



# Motor Vehicle Division

## Division *Performance Results*

**June 2006**

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# **MOTOR VEHICLE DIVISION OBJECTIVES**

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<b>2006 MONTHLY REPORT</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For FY 2006, achieve an average customer total visit time (door-to-door) in field offices of 35.5 minutes or less.</b>	

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimated
IP	Number of MVD customers served in field offices (in thousands)	4,333.2	348.6	391.2	347.7	343.5	348.6	317.2	339.0	332.9	397.6	332.6	372.4	384.0	4,255.3	4,253
OP	Number of transactions (thousands)	5,684.9	451.9	505.6	450.7	454.1	450.0	396.0	430.3	416.7	497.1	422.3	466.2	476.1	5,417.1	5,675
EF	Average customer wait time (door-to-counter) in field offices (minutes)	21.6	31.9	34.0	30.7	35.7	32.4	26.6	30.8	29.5	25.6	19.9	17.0	19.1	27.8	27
EF	Average transaction time (counter-to-door) in field offices (minutes)	8.2	8.0	8.0	8.1	8.2	8.1	8.8	8.7	8.7	8.5	8.4	8.3	8.3	8.3	8.5
EF	Average customer total visit time (door-to-door) in field offices (minutes)	29.8	39.9	42.0	38.8	43.9	40.5	35.4	39.5	38.2	34.1	28.3	25.3	27.4	36.1	35.5
EF	Percent of customers waiting for 20 minutes or less	56.1%	42.6%	41.6%	43.9%	39.3%	44.4%	54.3%	49.5%	52.4%	51.6%	59.8%	65.6%	61.2%	42.1%	50%
QL	Percent of customers rating overall satisfaction 6-9 on a 0-9 scale	77.2%	Surveys will be sent out and data collected beginning in FY 2007												N/A	75%
IP	Average number of MVCSAs and MVCSRs	725	690	686	668	694	664	664	674	722	691	739	743	743	698	740
OP	Number of cases referred to OIG by MVCSRs for possible fraud	1,210	52	53	40	65	30	43	51	12	64	37	34	49	530.0	1,250
QL	Number of MVCSR-referred cases (past & present periods) found to be fraudulent	840	57	54	35	37	43	29	61	43	45	54	39	28	525.0	875
QL	Percent of MVCSR-referred cases found to be fraudulent *	69%	110%	102%	88%	57%	143%	67%	120%	358%	70%	146%	115%	57%	99%	70%
IP	Number of credit/debit card transactions in field offices	165,468	14,934	15,304	18,082	33,893	32,020	35,911	40,487	38,953	48,559	46,158	NA	NA	N/A	159,840
QL	Number of dishonored checks for field office transactions	7,690	422	489	453	511	415	435	367	352	369	342	326	387	4,868.0	7,425
QL	Revenues associated with dishonored checks	\$1,272,248	\$59,820	\$72,657	\$65,991	\$78,333	\$65,649	\$62,366	\$67,549	\$63,746	\$50,488	\$53,126	\$62,788	\$80,204	\$782,717	\$1,228,400

**NOTES:** \*The "percent of MVCSR-referred cases found to be fraudulent" may be higher than 100% in any given month, due to the fact that cases originating in prior months may take more than one month to resolve.

## VARIANCE STATEMENT

**JULY:** Overall, offices experienced a wait time increase of 0.8 minutes as compared to June. Even with this increase, it appears that wait times may be holding relatively steady, given staffing levels over the last few months. Average statewide staffing increased by five over June; however, overall levels still remain low. Offices with new hires are conducting formal and on-the-job training, which typically adds to any increases in wait time until training is completed. The Division also continues to require all staff to complete Fraudulent Document Recognition (FDR) and other mandatory training, which further impacts staff availability.

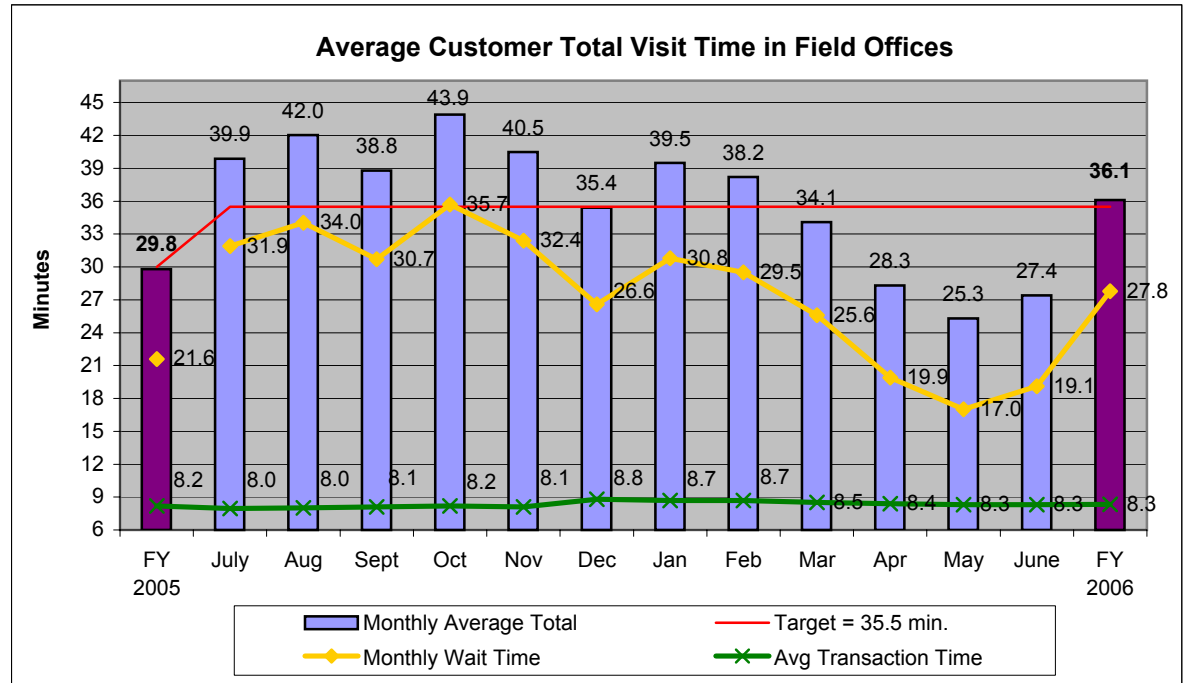
**AUGUST:** Wait time increased by 2.1 minutes, which is attributed to a 42,587 customer increase, a 53,650 transaction increase, continuing employee vacancies, and training. Average staffing levels appear to be holding fairly steady; however, while offices attempt to fill vacancies, seasoned staff continue to resign. As a result, some of the combined efficiency of office staff is being lost. At the same time, new hires are engaged in formal and on-the-job training until they become more independent and proficient, and the productivity of those staff assigned to provide on-the-job training is naturally decreased.

**SEPTEMBER:** Wait times decreased by 3.3 minutes, which is attributed to a decrease of 43,500 customers and 54,900 transactions. Apart from any typical cyclical customer/transaction decreases at this time of the year, it is believed that a significant amount of statewide mainframe downtime convinced perhaps as many as 20,000 fewer customers to complete their visit to field offices. Additionally, it is important to note that roughly 75% of all staff have finished most, if not all, of their basic training. In other words, higher proportions of seasoned staff are now actually spending more hours in effectively working with customers, rather than in classroom settings. The more staff are made available to serve customers, especially once training is complete, the lower the wait time.

**OCTOBER:** Average wait time increased by 5 minutes, which is attributed to media coverage of registration compliance efforts in Metro Phoenix and Tucson in early October. Level I inspections increased by 3,856 from September and October; however, 55% of this increase was assumed between the first and second weeks of October, which is indicative of the immediate impact of the media coverage. To handle the increased workload, higher-than-normal levels of staff were taken away from customer service windows and assigned to perform the Level I inspections instead.

**NOVEMBER:** Average customer wait time decreased by 3.3 minutes without a significant change in the number of customers served and a small increase in the number of transactions. However, Level I inspections are back to a normal count due to completion of the registration compliance efforts and news media attention.

**DECEMBER:** Average wait time decreased by 5.8 minutes. The decreased wait time is attributed to a decrease of 31,000 customers visiting our field offices and a decrease of 54,000 transactions. This decrease in the number of customers and transactions could be due to the holiday season.



**JANUARY:** Customer and transaction counts increased over last month, as did the average wait time. Although staffing levels increased, new hires are engaged in formal and on-the-job training until they become more independent and proficient, and the productivity of those staff assigned to provide on-the-job training is naturally decreased.

**FEBRUARY:** Overall, offices experienced a wait time decrease of 1.3 minutes compared to January. The transaction time is holding steady at 8.7 minutes. The customer count is down 6,100, which resulted in a decrease of 13,600 transactions.

**MARCH:** The customer count increased over the last month by 64,700, as did the transactions by 80,400 due to more customers. The high customer and transaction count can be associated with more working days in the month of March. Wait time decreased 3.9 minutes; this would be a significant decrease because of the higher customer and transaction counts. The decrease in wait time can be attributed to Q-matic training and management of Q-matic in the field offices.

**APRIL:** Average wait time door to counter decreased by 5.7 minutes, which is attributed to 65,000 less customers visiting our field offices and 74,800 fewer transactions. Additional staff has increased, contributing to the lower wait times. Q-matic training continues throughout the offices.

**MAY:** Wait times decreased by 2.9 minutes compared to April, despite an increase of 39,800 customers and 43,900 transactions. The increase in customers and transactions can be attributed to more working days in the month of May. Additionally, new hires are engaged in formal and on-the-job training and have become more independent and proficient. Continued efforts to conduct on-site Q-matic management training has also contributed to the decrease in customer wait times during the month of May.

**JUNE:** Overall, offices had a small increase in the number of transactions and customers; average customer wait time did increase by 2.1 minutes. This could be partially accredited to adjustments made to greeter stations utilizing additional staff and new technology being explored. The Division is applying different strategies for future growth that may temporally effect the wait times. Average transaction time appears to be holding fairly steady at 8.3.

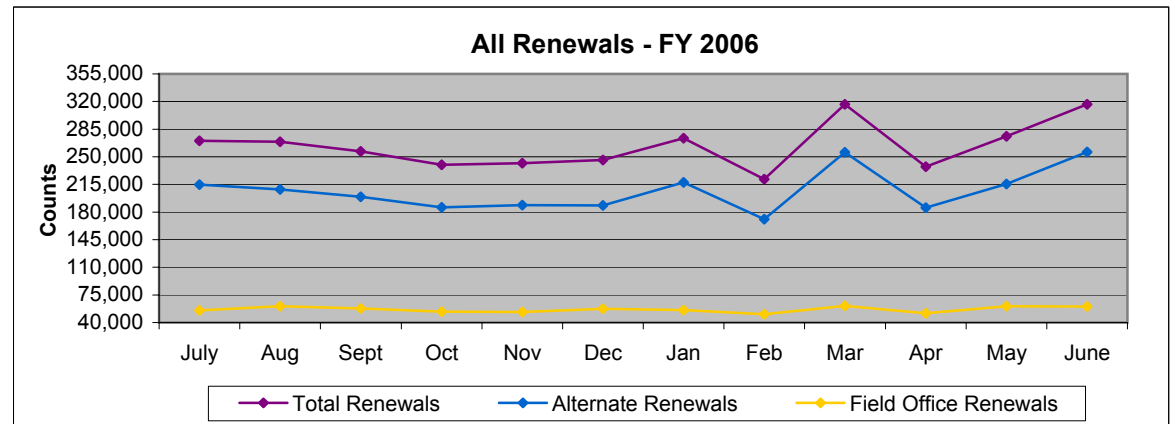
<b>2006 MONTHLY REPORT</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	<b>Customer Services / Competitive Government Partnerships</b>
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
MVD/PROGRAM OBJECTIVE	2	<b>For FY 2006, ensure at least 77.9% of all vehicle registration renewals are completed through alternate methods.</b>	

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimate
OP	Number of vehicle registration renewals (field office and alternate methods)	3,059,901	270,115	269,174	256,968	239,704	242,055	245,793	273,621	221,441	316,673	237,306	275,892	316,461	3,165,203	3,201,300
OP	Number of all vehicle registration renewals completed by field offices (OTC)	761,561	55,291	60,489	57,786	53,956	53,196	57,290	55,976	50,383	60,949	51,748	60,491	60,427	677,982	709,000
OP	Percent of all vehicle registration renewals completed by field offices	25%	20%	22%	22%	23%	22%	23%	20%	23%	19%	22%	22%	19%	21.4%	22%
OC	Number of all vehicle registration renewals completed through alternate methods	2,298,340	214,824	208,685	199,182	185,748	188,859	188,503	217,645	171,058	255,724	185,558	215,401	256,034	2,487,221	2,492,300
OC	Percent of all vehicle registration renewals completed through alternate methods	<b>75.1%</b>	79.5%	77.5%	77.5%	77.5%	78.0%	76.7%	79.5%	77.2%	80.8%	78.2%	78.1%	80.9%	<b>78.6%</b>	77.9%
OP	Renew-by-Mail count	985,085	82,797	84,240	74,450	73,755	78,332	73,250	79,472	60,227	88,105	69,234	82,147	93,263	939,272	970,000
OP	Internet and Interactive Voice Response (IVR) count	1,005,080	97,944	104,573	95,070	95,101	91,930	94,463	99,107	91,035	107,963	98,049	111,523	107,952	1,194,710	1,201,300
OP	Third Party renewal count	234,976	28,071	13,119	25,242	12,062	13,668	17,077	34,050	14,298	53,266	12,321	15,192	34,128	272,494	250,000
OP	Drop Box renewal count	52,015	5,042	4,714	4,013	4,237	4,139	3,065	4,154	4,709	5,659	5,077	5,605	6,116	56,530	50,000
OP	Fleet renewal count	21,184	970	2,039	407	593	790	648	862	789	731	877	934	14,575	24,215	21,000
OP	Renew-by-Mail renewal percentage	32.2%	30.7%	31.3%	29.0%	30.8%	32.4%	29.8%	29.0%	27.2%	27.8%	29.2%	29.8%	29.5%	29.7%	30.3%
OP	Internet and Interactive Voice Response (IVR) percentage	32.8%	36.3%	38.8%	37.0%	39.7%	38.0%	38.4%	36.2%	41.1%	34.1%	41.3%	40.4%	34.1%	37.7%	37.5%
OP	Third Party renewal percentage	7.7%	10.4%	4.9%	9.8%	5.0%	5.6%	6.9%	12.4%	6.5%	16.8%	5.2%	5.5%	10.8%	8.6%	7.8%
OP	Drop Box renewal percentage	1.7%	1.9%	1.8%	1.6%	1.8%	1.7%	1.2%	1.5%	2.1%	1.8%	2.1%	2.0%	1.9%	1.8%	1.6%
OP	Fleet renewal percentage	0.7%	0.4%	0.8%	0.2%	0.2%	0.3%	0.3%	0.3%	0.4%	0.2%	0.4%	0.3%	4.6%	0.8%	0.7%

## NOTES

The graph relating to the key measure for this objective, entitled "Renewals Completed Through All Alternate Methods," is on the following page. Other graphs are displayed to show FY 1998-06 annual and FY 2006 monthly trends for (1) all renewals, including field office and alternate; and (2) growth in the highest alternate renewal categories (i.e., Renew-By-Mail, Internet and IVR, and Third Party).

As of July 2005, EZFLEET and EZDUP counts are now included with Internet counts (SAZ/IBM); previously, they had been part of Third Party counts. No attempt has been made to change the assignment of counts for previous years.



## VARIANCE STATEMENT

**JULY:** The third largest monthly count of renewals was processed by alternative methods this month. An all-time record high was set by Internet/IVR. Third Party counts were high as well.

**AUGUST:** Third party counts decreased due to a nearly 18,000 decrease in U-Haul renewals from July. Conversely, EZ Renewal (Internet and IVR) experienced a record high of over 104,500 renewals. The increase could be contributed to increased public awareness of EZ Renewals.

**SEPTEMBER:** As expected from previous years' cyclical counts, all forms of renewal transactions decreased this month except Third Party. However, in this FY 2006 first quarter, the Alternative Renewal transaction average is already higher than all previous year-end averages. Over-the-Counter (OTC) and Renew-by-Mail (RBM) averages are at their lowest levels; Internet-IVR and Third Party averages are at their highest.

**OCTOBER:** Third party counts decreased due to 14,500 fewer U-Haul renewals as compared with September. RBM counts continued to dip below Internet counts, suggesting that customers are becoming much more familiar with the use of the Internet. As a point of interest, October's Over-the-Counter count was only 97 transactions above its lowest monthly count. Thus, as expected when these strategies were first implemented, alternate renewal methods are also driving renewal transactions out of the field offices.

**NOVEMBER:** Despite an Internet count decrease of 3,171 this month, and even with a Renew-by-Mail (RBM) increase of 4,577, RBM counts continue to dip below Internet counts. Over-the-Counter (OTC) counts decreased by 760, dropping to the lowest ever monthly count. Again this month, overall alternative renewal methods are outpacing RBM and field office renewal transactions.

**DECEMBER:** Although not as large as previous years, expected cyclical increases occurred in Over-the-Counter renewals and in the total of all renewals processed during December.

**JANUARY:** IBM's renewal count soared to its second highest volume ever. Aided by 21,086 U-Haul renewals, Third Party experienced its largest ever January renewal count. With increases in Renewal-by-Mail (RBM), Fleet, and Drop Box counts, January 2006 has become the fifth largest volume month for all renewals, and the third largest for Alternative Renewal transactions. Only Over-the-Counter (OTC) counts decreased from December. OTC is following an overall volume decrease each year as alternate renewal methods increase (see October 2005 variance above).

**FEBRUARY:** All renewal methods except Drop Box decreased from January. This is an expected cyclical event likely due to February being a short month.

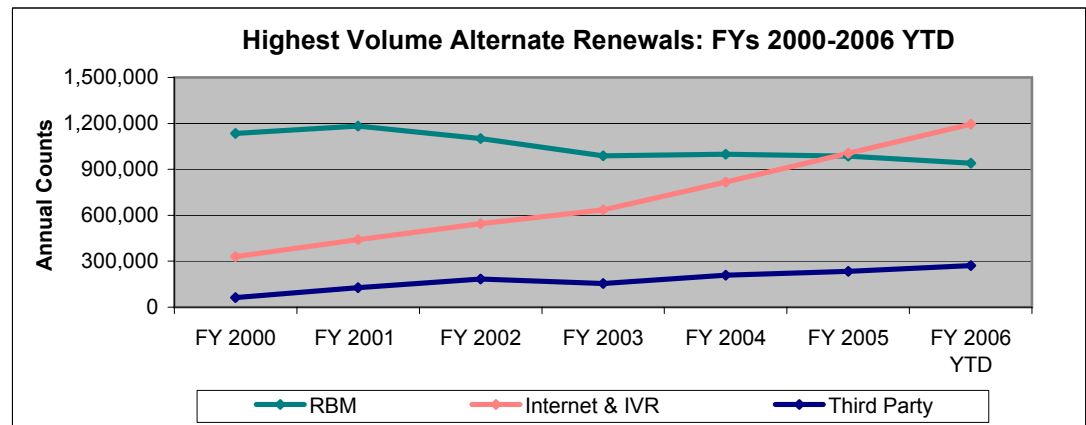
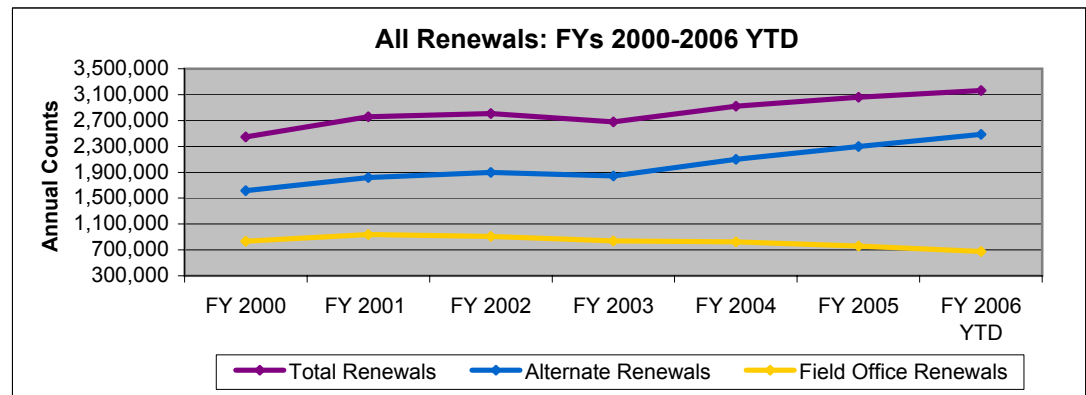
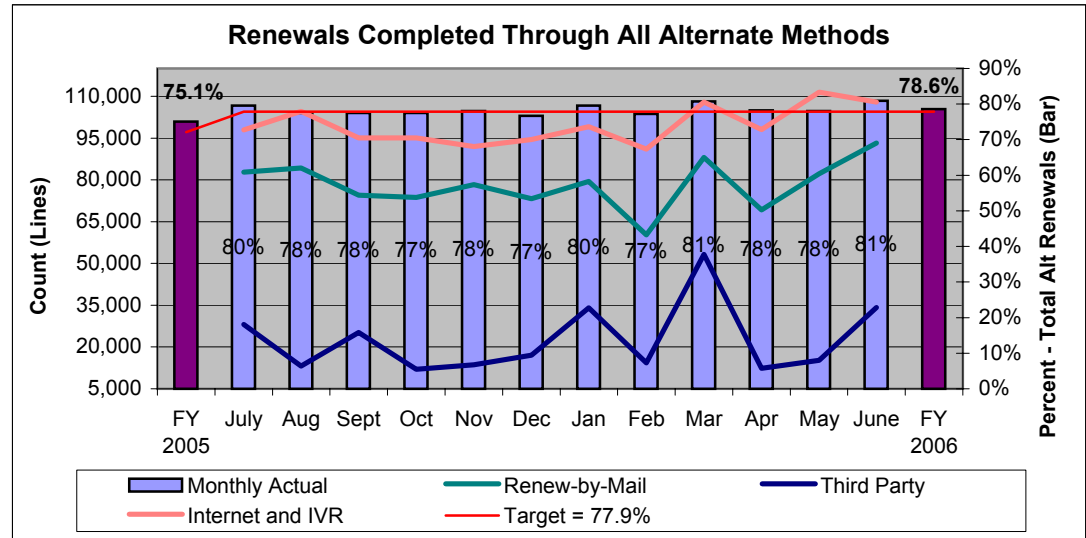
**MARCH:** Another cyclically normal month as most renewal types gained over the February short-month counts. It was the highest monthly count ever for: Third Party (with 37,633 U-Haul renewals), IBM, Alternative Renewals as a group, and All Renewal types as a group. It was the highest count this year for both RBM and Over-the-Counter renewals and the highest month for Drop Box since July 2004. The exception was Fleets, which dipped 58 transactions.

**APRIL:** Another cyclically normal month as all renewal methods except Fleet decreased from the very high March transactions.

**MAY:** All renewal methods increased this month. May is the all time highest volume count for Internet-IVR and the third highest volume count for overall alternative renew methods this fiscal year.

**JUNE:** The fleet renewal count significantly increased due to many companies renewing during this time of year (this time last year, fleet count was 13,134).

## KEY MEASURE





2006 Performance Results		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
SUBPROGRAM OBJECTIVE	3	For FY 2006, increase the total number of third party transactions to 3,290,200.	

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimate
OP	Number of Title transactions, or Titles including Registrations, completed by third parties	1,291,562	118,450	138,006	132,394	128,154	112,284	113,025	188,535	121,317	139,476	123,266	129,370	135,317	1,579,594	1,441,000
OP	Number of Registration transactions completed by third parties	416,455	41,289	26,385	39,409	34,842	36,736	40,186	60,758	40,233	83,368	37,936	39,110	60,213	540,465	586,000
OP	Number of non-terminal T&R transactions completed by third parties	1,043,819	71,792	86,249	112,527	78,858	67,218	82,646	131,566	87,780	161,846	72,415	78,432	103,519	1,134,848	1,125,000
OP	Number of Level I vehicle inspections completed by third parties	141,037	12,139	12,399	12,588	12,664	13,476	13,019	13,501	14,111	16,190	14,347	13,953	13,879	162,266	138,200
OP	Total number of third party transactions	2,892,873	243,670	263,039	296,918	254,518	229,714	248,876	394,360	263,441	400,880	247,964	260,865	312,928	3,417,173	3,290,200
IP	Number of T&R third parties	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62
IP	Number of vehicle inspection third parties (including towing companies)	401	375	376	373	370	369	369	369	369	369	368	367	367	370	397
IP	Number of MVD staff overseeing third parties	25	25	25	25	25	25	25	25	25	25	27	26	26	25	31

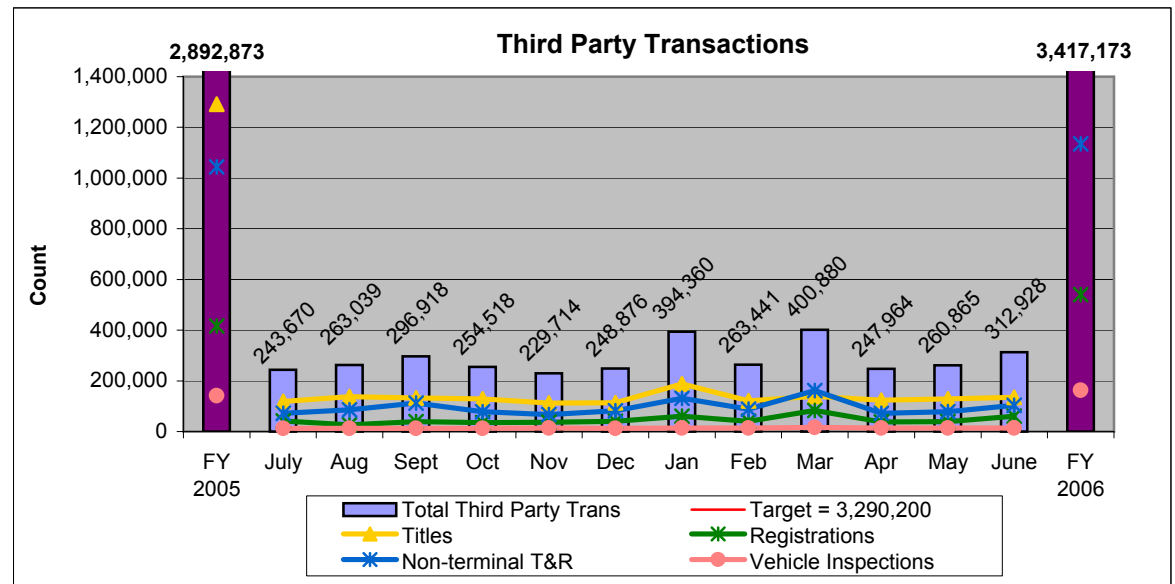
### VARIANCE STATEMENT

**JULY:** Total numbers for July are slightly under what is expected on an average monthly basis. This may be due to a decrease in third party inspection companies and the number of third party inspections completed.

**AUGUST:** Title transactions increased, possibly due to recent manufacturer incentives and rebates on new vehicle purchases. Renewals decreased, particularly due to decreases in renewals of U-Haul's fleet of trucks. (U-Haul renewed almost 18,000 transactions in July but renewed only 133 vehicles during August.) At the same time, however, most other third parties showed renewal increases.

**SEPTEMBER:** The dramatic 26,000 increase in the number of non-terminal transactions is due to a renewal month for many motor carrier trucking companies that utilize the services of authorized providers.

**OCTOBER:** The total number of non-terminal transactions continues to fluctuate from month-to-month and cannot be attributed to any specific pattern. There are no other significant differences.



**NOVEMBER:** There is a significant difference in the total number of non-terminal transactions. The reduction in total non-terminal transactions could be due to the expiration months for motor carrier fleet accounts. Most motor carrier fleet accounts expire at the end of each quarter. The motor carrier related fees increase at the end of each quarter.

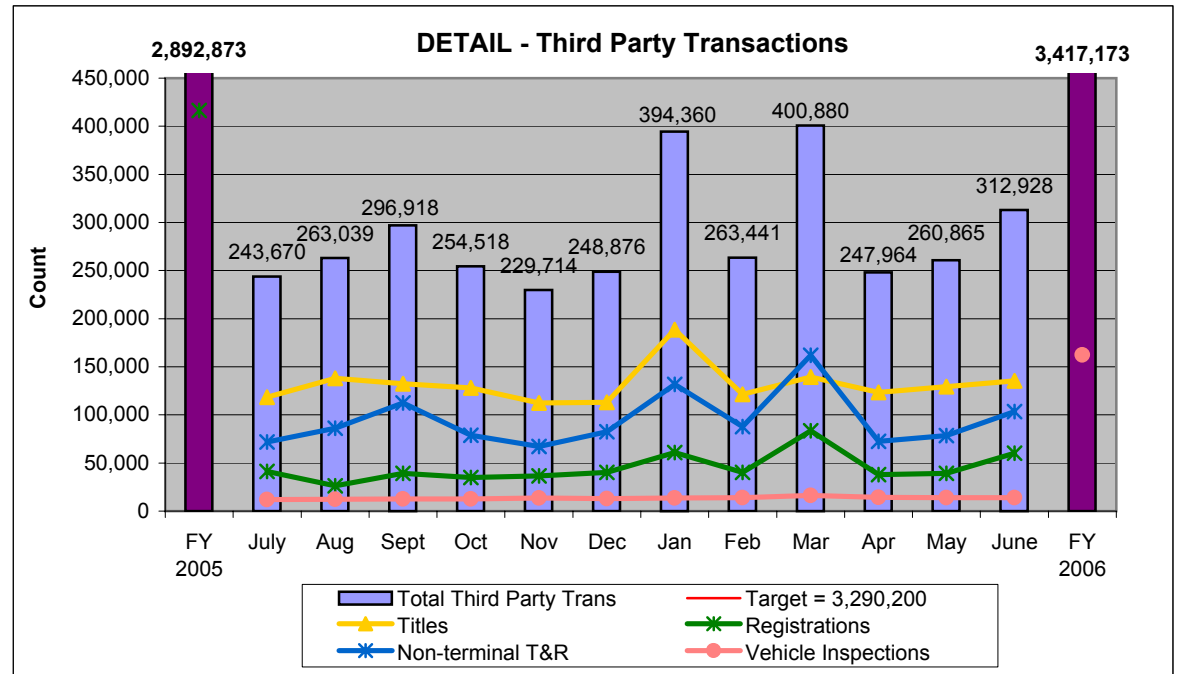
**DECEMBER:** The month of December is a big month for International Registration Plan (IRP) renewals. Certain fees must be collected that are considered non-terminal items since they are not in ARMANI, such as IRP filing fees and foreign IRP fees. This may explain the significant increase in non-terminal transactions.

**JANUARY:** There was a significant increase in the third party transactions for the month of January, 2006. The significant increase may be attributed to U-Haul completing more than 22,000 transactions, AADA increased more than 6,000 transactions from December, 2005 to January, 2006, and several other third parties increased the companies transaction count by 3,000 or more. The non-terminal transactions increased significantly, which can be attributed to the large fleet of vehicles processed by U-Haul, which required the collection of IRP filing fees and other filing fees.

**FEBRUARY:** The third party numbers for the month of February are significantly smaller than the month of January, but when compared to the previous months within the same fiscal year, the numbers indicate a small increase.

**MARCH:** The month of March was a renewal month for U-Haul International. The number of registration transactions increased due to the U-Haul fleet renewal.

**APRIL:** The number of title transactions processed by third parties in the month of April are consistent with prior months at the beginning of the year. April is not a big renewal month for motor carrier companies (trucking industry), therefore the number of non terminal transactions decreased severely. Certain fleet transactions are considered non terminal because they are not entered onto the Title and Registration Database.



**MAY:** The measurements for the month of May continue to be consistent with prior months. It appears that we will surpass our goal for this fiscal year.

**JUNE:** The substantial increase in the number of non-terminal items may be attributed to the month of June being a renewal month for motor carriers.



2006 MONTHLY REPORT			PROGRAM	Motor Vehicle Division
			SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.		
MVD/PROGRAM GOAL	5	To increase the use of electronic service delivery.		
AGENCY and MVD/PROGRAM OBJECTIVE	1	For FY 2006, increase the number of Internet and IVR transactions and activities to 4.7 million (average 391,667 per month).		

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimated
OP	Total Internet and IVR transactions	4,245,257	416,019	445,085	409,233	399,860	373,609	380,086	417,408	405,599	460,412	424,497	451,238	435,655	5,018,701	4,700,000
OP	Government-to-consumer Internet and IVR transactions	2,784,729	271,594	300,329	274,588	270,749	251,275	248,371	283,442	271,036	309,733	286,653	299,953	292,036	3,359,759	3,013,800
OP	Registration renewal (10-97)	804,555	77,752	86,908	78,964	78,610	75,722	78,452	81,120	76,755	91,300	83,438	94,357	92,002	995,380	960,000
OP	Interactive Voice Response (IVR) for vehicle registrations only (10-97)	200,664	16,264	17,628	16,048	16,376	16,122	15,832	15,208	13,997	16,544	14,309	17,115	15,868	191,311	240,000
OP	Permanent Fleet registration renewal (7-99)	1,242	21	45	57	66	30	185	105	285	111	296	43	79	1,323	1,300
OP	Duplicate registration (2-03)	23,663	2,183	2,457	2,143	2,077	2,199	2,052	2,690	2,874	3,214	2,882	2,482	2,598	29,851	25,000
OP	Duplicate driver license/ID (2-00)	211,423	21,008	24,311	20,799	20,940	19,545	18,684	22,937	20,317	23,548	20,617	22,481	22,433	257,620	228,000
OP	Driver license reinstatement (6-02)	11,245	1,046	1,248	1,090	1,134	1,091	949	1,129	1,200	1,255	985	1,037	1,122	13,286	12,000
OP	Special plate order (9-99)	10,252	1,462	1,506	1,470	1,392	1,295	1,224	1,289	1,339	1,531	1,473	1,523	1,539	17,043	13,100
OP	Personalized plate order (9-99)	29,547	2,821	3,415	3,183	3,250	3,038	2,984	3,236	3,289	3,749	3,497	3,660	3,513	39,635	33,000
OP	Address change (3-01)	351,467	29,911	35,563	30,029	31,241	28,101	25,960	34,252	28,884	33,015	29,980	30,015	30,234	367,185	370,000
OP	3-day restricted use permit (1-02)	465,462	50,004	56,678	57,071	53,199	45,833	43,524	49,610	50,721	56,003	50,296	52,618	49,053	614,610	420,000
OP	Plate credit inquiry (1-02)	252,633	21,715	20,726	18,657	17,077	15,613	16,377	17,071	17,395	19,032	18,437	18,218	17,090	217,408	252,000
OP	Vehicle sold notice (3-02)	120,183	13,332	12,046	9,657	9,507	9,189	8,690	12,080	10,876	11,678	14,029	13,883	11,915	136,882	132,000
OP	De-Insured Certificates (11-01)	23,540	2,530	2,754	2,689	2,451	2,473	2,634	3,029	2,677	3,038	3,731	3,806	3,530	35,342	24,000
OP	Voter registration (7-02)	210,023	8,049	9,859	9,020	10,076	8,996	8,116	10,999	10,175	12,244	11,293	11,529	10,955	121,311	120,000
OP	30-day permits (2-04)	22,725	2,326	2,747	2,509	2,667	2,727	2,568	3,034	2,778	3,000	2,835	2,963	2,972	33,126	26,400
OP	PFTO Refunds (1-05)	46,105	9,408	9,836	8,716	8,353	7,975	8,375	8,908	8,777	10,225	9,792	7,246	10,548	108,159	95,000
OP	Reinstatement Requirements (6-02)	0	11,762	12,602	12,486	12,333	10,942	10,089	13,114	14,255	14,892	13,343	14,088	13,675	153,581	0
OP	TR MVR (11-05)	0	0	0	0	0	384	1,676	2,420	1,792	1,828	1,605	1,741	1,719	13,165	30,000
OP	Vehicle Fee Recap (1-06)	0	0	0	0	0	0	0	1,211	2,650	3,526	3,815	1,148	1,191	13,541	0
OP	DL MVR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,000
OP	Plate Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000
OP	Government-to-business Internet transactions	1,461,918	144,425	144,756	134,645	129,111	122,334	131,715	133,966	134,563	150,679	137,844	151,285	143,619	1,658,942	1,686,200
OP	Registration Fee Calculation (1-02)	586,122	51,017	53,027	49,360	50,586	46,277	45,897	50,114	49,208	53,121	48,715	54,210	50,865	602,397	600,000
OP	Non-Resident Permit (8-04)	33,388	2,666	2,659	2,435	2,505	2,978	3,232	4,445	3,852	4,441	3,336	2,984	2,597	38,130	39,000
OP	90-day Resident Registration (6-02)	8,196	801	963	766	811	729	693	731	755	935	868	921	901	9,874	10,800
OP	Temporary Registration Plate (7-03)	777,796	83,349	77,769	70,097	65,949	61,558	66,178	66,699	68,498	76,373	73,506	78,560	73,925	862,461	800,000
OP	Motor Carrier Permits (pilot 7-03) (phase II pilot 5-04)	4,183	431	548	550	643	724	783	999	872	961	973	1,099	1,102	9,685	5,300
OP	Dealer license renewals (pilot 11-03) (phase II 8-04)	25,923	196	1,889	3,629	382	2,329	6,439	637	2,148	3,831	227	2,560	3,719	27,986	28,300

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	July	May	June	FY 2006	FY 2006 Estimated
OP	Abandoned Vehicle reporting (pilot 4-04)	5,423	135	529	638	491	495	480	552	264	379	422	576	407	5,368	6,000
OP	30-day permits (2-04)	8,812	1,085	1,308	1,303	1,321	1,145	1,130	1,156	975	1,276	1,226	1,192	1,223	14,340	12,000
OP	Motor Vehicle Records (MVRs) (2-05)	8,736	2,721	3,260	3,434	3,741	3,715	3,567	4,314	3,922	4,509	4,156	4,542	4,786	46,667	26,000
OP	EZ Lienholder MVRs (4-05)	3,304	1,399	2,012	1,981	2,155	1,958	2,094	2,301	2,139	2,259	2,156	2,517	2,315	25,286	24,000
OP	Ignition Interlock (6-05)	35	625	792	452	527	426	395	495	430	738	679	397	248	6,204	1,800
OP	EZ Pay (12-05)	0	0	0	0	0	0	827	1,523	1,500	1,856	1,580	1,727	1,531	10,544	73,000
OP	EZ Title	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000
OP	Motor Carrier MVR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000
OP	Average monthly number of Internet and IVR transactions	353,771	416,019	430,552	423,446	417,549	408,761	403,982	405,900	405,862	411,923	413,181	416,641	418,225	418,225	391,667
OC	Percent increase in total Internet transactions	31.7%	13.5%	3.4%	-1.7%	-1.4%	-2.1%	-1.2%	0.5%	0.0%	1.5%	0.3%	0.8%	0.4%	18.2%	12.2%
QL	Percent of customers rating overall satisfaction 6-9 on a 0-9 scale	N/A	98.9%	99.0%	99.0%	98.8%	98.9%	98.8%	98.7%	98.8%	98.7%	99.1%	99.1%	98.9%	98.9%	Baseline
OP	Internet revenues collected by MVD	\$167,136,508	\$16,241,945	\$18,174,622	\$16,486,802	\$16,413,668	\$16,276,884	\$18,113,702	\$17,412,352	\$16,113,887	\$19,347,643	\$17,598,852	\$20,305,117	\$20,117,649	\$212,603,123	\$187,948,000
OP	IVR revenues collected by MVD	\$40,882,434	\$3,155,701	\$3,685,531	\$3,348,526	\$3,423,381	\$3,460,712	\$3,341,663	\$3,172,004	\$2,827,309	\$3,412,318	\$2,936,899	\$3,503,261	\$3,335,453	\$39,602,758	\$260,000
OP	Internet and IVR revenues retained by third parties	\$8,086,675	\$765,708	\$859,632	\$776,946	\$780,733	\$755,642	\$772,378	\$813,379	\$752,180	\$891,156	\$808,862	\$907,247	\$887,488	\$9,771,351	\$8,930,000
OP	Total Internet and IVR revenues collected	\$216,105,617	\$20,163,354	\$22,719,785	\$20,612,274	\$20,617,782	\$20,493,238	\$22,227,743	\$21,397,735	\$19,693,376	\$23,651,117	\$21,344,613	\$24,715,625	\$24,340,590	\$261,977,232	\$197,138,000

## VARIANCE STATEMENT

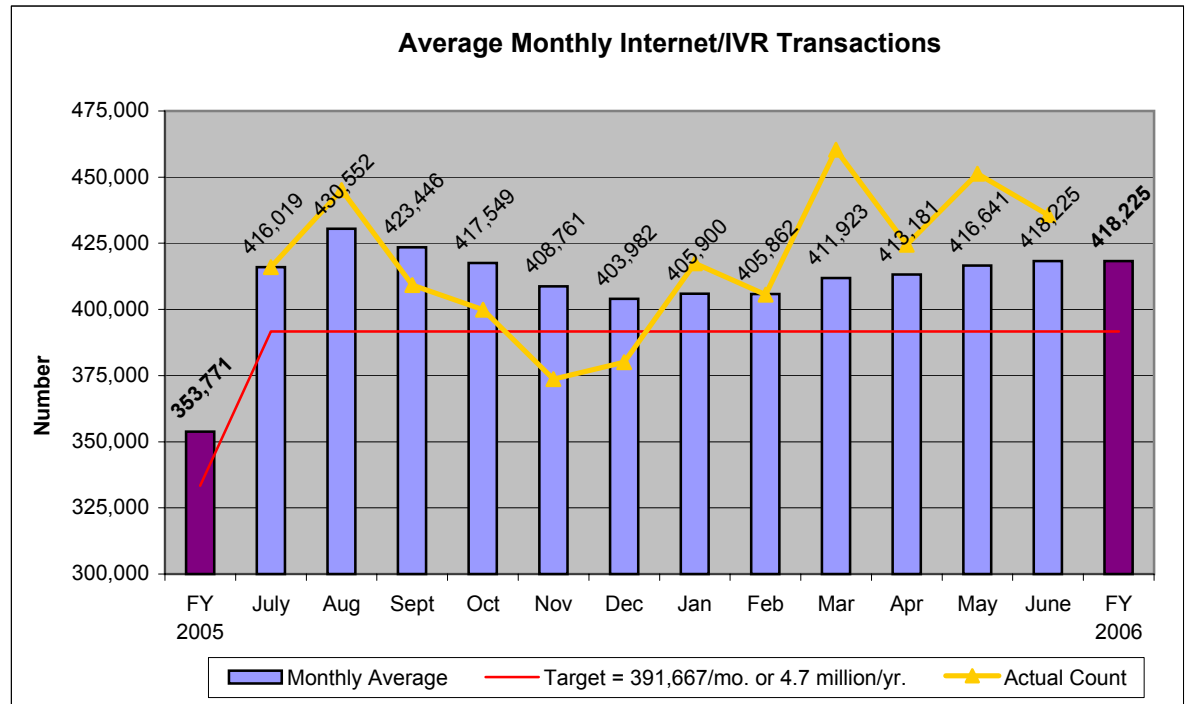
**JULY:** Internet transactions reached an all-time record high of 404,257 in July, nearly 5,000 transactions over the previous record high set in June 2005. The most notable increase was TRPs, or Temporary Registration Plates (+8,940), which was probably due to vehicle sales increases associated with national "employee pricing" promotions. Other notable increases over June include: Registration Fee Calc (+5,895), and PFTO Refunds (+845). No notable decreases occurred.

**AUGUST:** Overall ServiceArizona (SAZ) transaction usage continues to climb and has reached a monthly record high of 432,483, which is 28,226 transactions above July. EZ Renewal (Internet and IVR) also experienced a record high of 104,536 renewals (+10,520). The increase could be contributed to increased public awareness of EZ Renewals due to recent Alice Cooper/SAZ commercials.

**SEPTEMBER:** Although transactions decreased this month, the total is still on track for the 4.7 million target. Historically, September begins a winter decline in car purchases, which causes a decrease in TRP, Plate Credit, Fee Calc, Nonresident and Resident permit purchases.

**OCTOBER:** Overall transactions decreased by 9,000 this month, which is consistent with the historic winter decline. The monthly average is still on target to meet objective.

**NOVEMBER:** A notable decrease continues to occur in 3-day permit transactions, possibly due to the increased security enhancements implemented in September 2005. Decreased vehicle sales contributed to low government to business transactions this month. Title and Registration Motor Vehicle Records (MVR) were implemented on November 20.



**DECEMBER:** This month typically follows the November trend of fewer transactions, so the lower volume compared with the earlier months of the fiscal year is not surprising. The 3-day permit total decreased somewhat from November, further indication that the security enhancements are having an effect. Registration renewals and TRPs had noteworthy increases over November, and the jump in Dealer License renewals reflected the Dec. 31 deadline for the quarterly renewal cycle.

**JANUARY:** Overall ServiceArizona transactions increased over previous months which is historically consistent. Notable increases occurred in Address Change (+8,292), 3-Day Permit (+6,086), Duplicate Driver License (+4,253) and Vehicle Sold Notice (+3,390). Duplicate Vehicle Registration reached an all time high with 2,690 transactions. Reinstatement Requirements transactions were added and calculated through the beginning of the fiscal year.

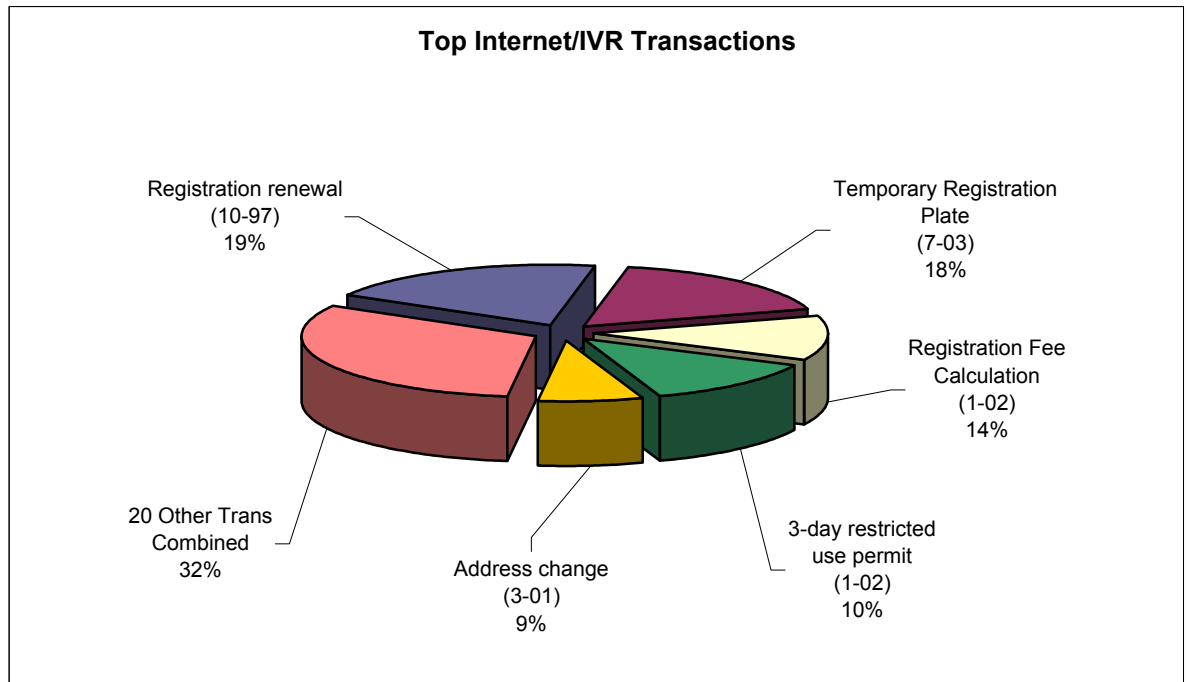
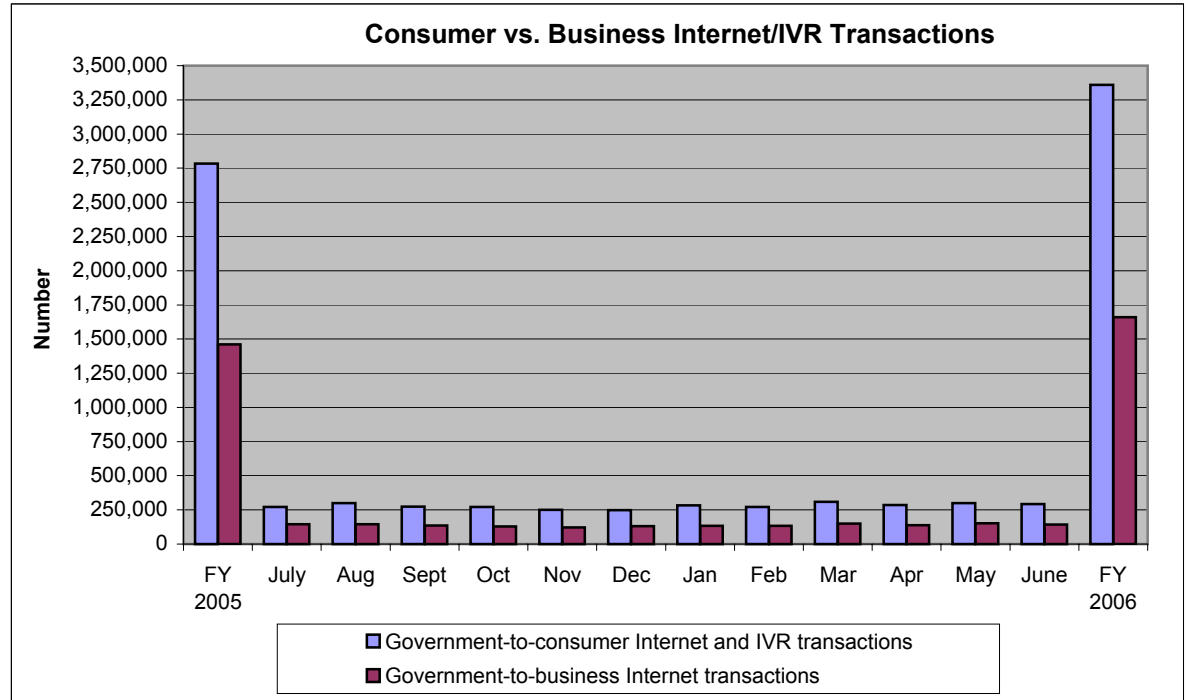
**FEBRUARY:** Total transactions remained fairly consistent with last month. Minor decreases occurred in Renewals (-5,576) and Address Changes (-5,368) possibly due to the short month.

**MARCH:** Total ServiceArizona transactions reached an all time record high of 460,412 for March. EZ Renewal also reached a record high of 107,883 renewal transactions. Other all time record highs include Duplicate Registration (3,214), Reinstatement (1,255), Personalized Plates (3,749), Plate Credit Refunds (10,225), Requirements (14,892), Vehicle Fee Recap (3,526), Business MVRs (4,509), Lien holder MVRs (2,259), and EZ Pay (1,856). An adjustment was made to the fiscal year reporting on reinstatement requirements to remove any full reinstatement transaction.

**APRIL:** Following the record-setting results in March, April had lower numbers. However, the April downturn is historically typical, and the average 14,150 daily transactions for April's 30 days was only 700 less than the 14,850 daily average for March's 31 days.

**MAY:** May was the most productive month ever for electronic registration renewals (111,472), nearly 14,000 more than April. The increase was proportional to the overall increase in registration renewals from April to May. There were no other significant variances in Internet transactions for the month.

**JUNE:** No significant variances were observed this month.



<b>2006 MONTHLY REPORT</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To improve customer service.	
SUBPROGRAM OBJECTIVE	4	For FY 2006, reduce average Call Center Level II wait time to 12 minutes.	

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimate
IP	Number of Level I telephone calls received	1,523,562	134,051	147,592	125,975	125,335	115,474	124,840	162,695	142,865	154,869	146,807	209,337	158,947	1,748,787	1,555,000
IP	Number of Level II telephone calls received	565,213	45,226	55,922	59,087	63,388	42,284	42,871	50,924	47,686	54,622	44,720	50,323	51,708	608,761	Baseline
IP	Total number of telephone calls received	2,088,775	179,277	203,514	185,062	188,723	157,758	167,711	213,619	190,551	209,491	191,527	259,660	210,655	2,357,548	Baseline
EF	Average Level I telephone wait time (minutes)	0.2	0.2	0.4	0.2	0.2	0.2	0.2	0.2	0.0	0.2	0.0	1.8	0.2	0.4	0.2
EF	Average Level II telephone wait time (minutes)	16.2	22.1	15.6	14.1	14.1	15.3	14.6	18.3	18.5	15.4	14.2	15.3	16.4	16.1	12
QL	Percent of customers rating overall satisfaction 6-9 on a 0-9 scale	N/A	N/A	N/A	NA	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	Baseline
QL	Number of abandoned calls	220,845	21,771	22,421	14,990	14,946	14,321	14,521	19,384	19,290	18,358	14,670	18,888	18,443	212,003	205,000
QL	Average abandonment time	5.0	3.6	1.2	2.5	3.4	3.3	1.4	3.2	2.4	1.2	0.5	6.1	3.3	2.7	4.5
QL	Number of hours associated with DOC lockdowns	120	22.7	24.0	0.0	1.0	11.5	6.0	3.6	9.5	21.3	3.1	2.0	0.1	105	130
QL	Number of hours associated with MVD system downtime	204	2.0	136.9	120.0	82.0	6.7	10.5	28.6	5.2	57.5	27.7	27.5	12.6	517	250

## **VARIANCE STATEMENT**

**JULY:** In June, the average Level II wait time was 22.3 minutes and Level II calls totaled 52,150. The slight decrease in wait time this month can be attributed to a decrease in calls.

**AUGUST:** The 6.5-minute reduction in wait times was due almost solely to the elimination of the 12-1 pm lunch period. The lunch period is now staggered before and after "peak times" (12-1 pm timeframe) when more calls are typically received from customers. Marked decreases in overall wait time is expected to continue as vacancies become filled.

**SEPTEMBER:** Continued decrease in wait time due to the elimination of the 12-1 pm lunch period and nearly 22,000 fewer calls. On September 6th, approximately 5,000 calls were not received due to major intermittent phone system problems affecting all MVD call centers. Level I and Level II survey information will be available once new questions are recorded.

**OCTOBER:** The elimination of the 12-1 pm lunch period continues to be a major positive factor in maintaining wait time.

**NOVEMBER:** The increase in Level II wait times is due to limited staffing due to staff illnesses. The decrease in the amount of calls presented are most likely due to holiday activities.

**DECEMBER:** Wait times decreased slightly due to customer holiday activity during this month and an increased number of Level I agents taking more calls.

**JANUARY:** Increase in Level II calls was due to year end insurance companies audits. Wait times increased due to staff illnesses. Survey results are still unavailable, AZNET has not been able to get the program working properly to pull the needed figures to complete this portion of our monthly report.

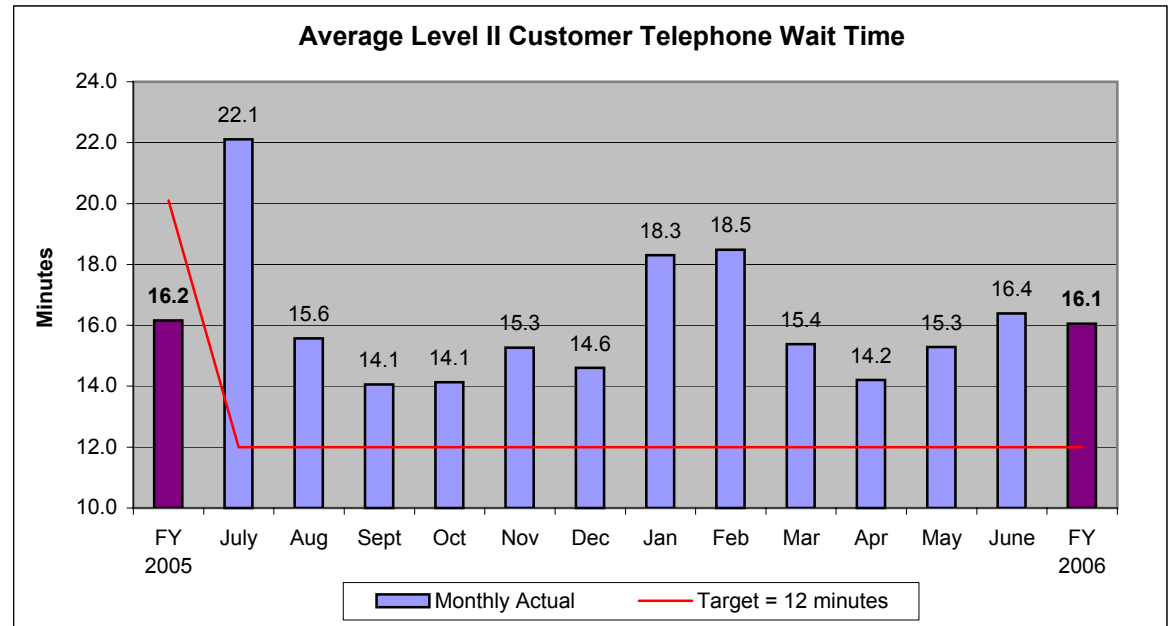
**FEBRUARY:** Wait-time increased in part because new hires were being trained by two seasoned employees that could not take calls on a full time basis as they normally would. In addition, we had 184 hour of unplanned sick and family sick leave for this month. Due to upgrades to the IVISE Software Application, the customer survey report only has nine days of data. The system lost all information except for data from February Customer survey. See explanation in note.

**MARCH:** Total calls at both levels increased due to more days in calendar month and all available agents took calls, which also accounted for an overall decrease in wait times.

**APRIL:** Wait times decreased due to less mandatory insurance and renewal registration complaints because of system changes and backlog issues being minimized, which had an overall positive impact on calls.

**MAY:** Wait times increased as well as abandoned calls due to sick leave and unplanned absences. With an estimated wait time of 12 minutes and 4 vacancies we will not reach our goal.

**JUNE:** Wait times increased due to four staff vacancies and employees out on scheduled leave. We anticipate this trend to continue until staffing issues are resolved.



### **NOTES:**

Target wait times will probably not be reached until all available vacancies are filled and new employees trained.

**Survey explanation** (March -April 2006): Currently we use four questions for our CS Survey. In order to adhere to the standard requirement by MVD, we must add five new questions. This process requires a HEAT request. AzNet will have to re-program the system to accommodate our needs. The information from the nine-day report indicates the following: There was 140 calls in total; 7 callers were very satisfied, 5 callers were satisfied and 4 callers were somewhat satisfied. There was 1 hang-up.

May 2006: The new survey questions have been written and submitted for approval. The new questions are consistent with the MVD Customer Service Written Survey. However, we believe increasing the number of questions to 9 will result in a large volume of hangs-up and survey won't be completed by customers.

2006 MONTHLY REPORT			PROGRAM	Motor Vehicle Division
			SUBPROGRAM/AREA	Customer Services / Motor Carrier and Tax Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.		
MVD/PROGRAM GOAL	6	To promote the efficient generation, collection, and management of revenues to meet public needs.		
SUBPROGRAM OBJECTIVE	1	For FY 2006, achieve at least a 2:1 revenue return ratio as a result of fuel tax evasion enforcement efforts.		

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimate
OP	Number of tests completed for dyed fuel	10,272	1,130	1,190	0	7	248	120	0	250	185	60	1,190	1,200	5,580	12,000
OP	Number of dyed fuel violations identified	110	8	16	0	2	7	2	0	1	1	2	7	3	49	125
OP	Number of diesel vendor visits	170	8	12	12	57	2	10	23	21	75	14	84	77	395	150
OP	Number of surveillance details	106	3	7	21	11	0	0	2	4	14	16	6	6	90	100
OP	Number of assessments made on all compliance issues	150	7	16	6	9	12	6	2	11	12	8	17	15	121	160
OP	Total dollars assessed on all compliance issues	\$567,444	\$13,717	\$91,100	\$15,400	\$16,081	\$57,500	\$3,400	\$4,400	\$8,000	\$108,039	\$6,400	\$10,000	\$5,900	\$339,937	\$700,000
OP	Revenues collected on assessments	\$554,025	\$14,397	\$7,139	\$5,200	\$81,522	\$104,000	\$35,500	\$4,200	\$13,100	\$21,794	\$71,335	\$25,294	\$10,000	\$393,481	\$630,000
OP	Other revenue collections and impacts due to enforcement efforts	\$97,469	\$49,181	\$25,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$23,000	\$5,000	\$127,181	\$100,000
OP	Estimated assessed fines for issued citations @ \$200 each	\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200	\$0	\$400	\$6,000
OP	Total revenues collected due to enforcement efforts	\$661,694	\$63,578	\$32,139	\$25,200	\$81,522	\$104,000	\$35,500	\$4,200	\$13,300	\$26,794	\$71,335	\$48,494	\$15,000	\$521,062	\$736,000
IP	Operating expenditures of enforcement efforts	\$318,092	\$19,587	\$26,255	\$28,095	\$20,790	\$19,288	\$10,356	\$3,958	\$12,754	\$11,785	\$12,545	\$14,415	\$36,341	\$216,169	\$355,000
OC	Ratio of dollars collected for every dollar spent on fuel tax evasion enforcement efforts (COST= \$1.00)	\$2.08	\$3.25	\$1.22	-\$1.11	\$3.92	\$5.39	\$3.43	\$1.06	\$1.04	\$2.27	\$5.69	\$3.36	-\$2.42	\$2.41	\$2.07
OP	Number of audits performed	18	1	0	0	2	0	0	0	0	0	0	1	0	4	20
OP	Number of felony criminal cases filed	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1
OP	Number of citations issued for dyed fuel issues	35	0	0	0	0	0	0	0	1	0	0	1	0	2	30
IP	Number of complaints received	33	5	3	1	1	2	1	2	0	0	0	1	0	16	40



## VARIANCE STATEMENT

**JULY:** Collections in June were over \$359,000; the monthly cost/benefit ratio was \$5.42 collected for every \$1.00 spent. In July, however, lower assessment amounts were experienced due to the fact that current audit efforts are only partially completed. Once completed within the next 30-120 days, these audits in the Tax Evasion Unit (TEU), and in Audit & Analysis as a result of referrals from TEU, should prove substantial.

**AUGUST:** Audit efforts referenced in July are progressing, but are not completed. In an audit relating to over claimed tribal vehicle refunds, a proposed assessment of over \$94,000 has been sent to the tribe for review. In a second audit (dyed diesel), correspondence is being drafted to propose a penalty assessment of \$60,000. A third taxpayer (use fuel vendor) is also being invited to a conference to pursue an agreement in lieu of MVD's issuance of a \$200,000+ tax due notice. In addition, Revenue Audit initiated audits of the diesel differential claimed by suppliers based on referrals from the TEU; large adjustments are anticipated.

**SEPTEMBER:** As part of Hurricane Katrina relief, the IRS instituted a moratorium on dyed diesel penalties effective August 31, 2005, so long as certain criteria were met. The moratorium remains in effect, at least through October 25, 2005. MVD management determined that the TEU on-road fuel inspection team (FIT) should also stand down; therefore, FIT did not conduct on-road fuel inspections in September. MVD management is currently considering whether to reactivate FIT inspections. All matters referenced in the August VS are moving forward. In addition, the Attorney General's office is initiating discussions with a vendor relative to judgments totaling approximately \$50,000, and a pending assessment notice of \$76,400, relative to penalties for failing to post tax rate labels on use fuel dispensers.

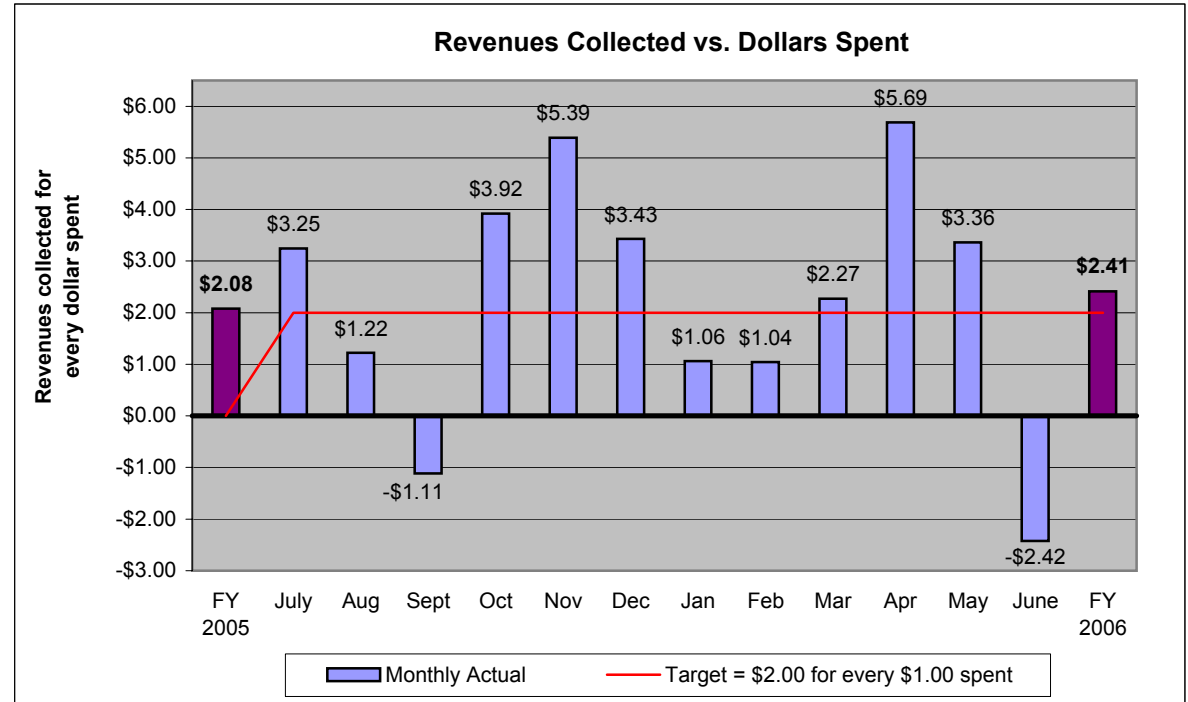
**OCTOBER:** Increase is due to five rather larger assessments that have been paid in full.

**NOVEMBER:** The increase in revenue this month was the result of two sizeable assessments. One assessment was a dyed fuel case in the amount of \$45,000.00 and the other was a diesel fuel decal violation in the amount of \$49,000.00. Both of these assessments were the results of a hearing ruling.

**DECEMBER:** TEU on vacation for two weeks. Revenues came in on Dyed Fuel penalties and Decal penalties.

**JANUARY:** Revenue collected is minimal.

**FEBRUARY:** Revenue collected was minimal.



**MARCH:** Revenues collected are due to a vendor assessment of \$99,969.43. This company has made arrangements with the Collections Unit to make payments of \$19,993.88 until balance is paid in full.

**APRIL:** Revenues collected were due to sizeable assessments made back in November 2005.

**MAY:** Revenue collected/Operating expenditures this month are in close proximity to the monthly/annual average.

**JUNE:** Negative receivables vs. expenditures is due to vehicle purchase in June 06.

<b>2006 MONTHLY REPORT</b>		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Enforcement Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.	
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For FY 2006, weigh 8,200 commercial vehicles utilizing mobile enforcement.</b>	

14,287	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimate
IP	Total commercial vehicle traffic (includes credential checked, pre-cleared and waved-thru traffic)	11,066	285	741	95	652	2,068	1,707	2,000	513	1,753	2,685	1,934	2,431	16,864	11,035
OP	Number of credential-checked vehicles	6,491	136	538	81	644	1,106	658	916	370	1,332	1,630	736	1,827	9,974	6,338
OP	Number of vehicles weighed by mobile units (1 vehicle = 1 weigh only)	8,234	169	452	57	232	1,582	562	884	285	965	1,207	704	1,121	8,220	8,200
OC	Number of weighed vehicles detected by mobile enforcement as violating size/weight requirements	401	17	49	1	44	33	108	20	41	25	55	34	48	475	332
OC	Percent of weighed vehicles detected by mobile enforcement as violating size/weight requirements	4.9%	10.1%	10.8%	1.8%	19.0%	2.1%	19.2%	2.3%	14.4%	2.6%	4.6%	4.8%	4.3%	5.8%	4.0%
OP	Number of vehicle weight/size violations for which citations were issued	130	3	20	0	2	6	26	8	11	0	5	5	6	92	104
OP	Total safety inspections at details	915	89	40	40	192	526	149	148	56	430	379	84	478	2,611	762
OP	Number of drivers cited for vehicle safety violations	110	5	15	0	3	36	21	12	5	27	3	6	14	147	110
OP	Number of violations (excluding size/weight) for which citations were issued	952	16	18	1	2	17	42	21	18	12	11	3	21	182	1,008
OP	Operating budget expenditures for mobile enforcement (direct costs)	\$103,040	\$8,983	\$9,272	\$9,561	\$2,204	\$8,114	\$13,189	\$6,096	\$7,125	\$4,193	\$11,649	\$14,163	\$14,287	\$108,836	\$93,439
OP	Revenues collected from permit sales	\$1,225	\$30	\$15	\$0	\$15	\$0	\$830	\$0	\$213	\$0	\$639	\$435	\$632	\$2,809	\$674
OP	Approximate revenues generated from civil penalties based on assessed fines	\$140,840	\$1,200	\$12,170	\$0	\$1,000	\$5,815	\$13,320	\$5,510	\$4,886	\$0	\$4,960	\$5,580	\$4,960	\$59,401	\$131,424
OP	Total approximate revenues collected due to enforcement activities	\$142,065	\$1,230	\$12,185	\$0	\$1,015	\$5,815	\$14,150	\$5,510	\$5,099	\$0	\$5,599	\$6,015	\$5,592	\$62,210	\$132,098
EF	Approximate revenues collected for every dollar spent on mobile enforcement	\$1.38	-\$0.14	\$1.31	\$0.00	-\$0.46	-\$0.72	\$1.07	-\$0.90	-\$0.72	\$0.00	-\$0.48	-\$0.42	-\$0.39	-\$0.57	\$1.41
OP	Total mobile details	100	4	5	1	8	10	4	7	2	12	10	3	9	75	106
OP	Total staff hours for all mobile details	2,528	268	28	80	407	1,047	354	202	103	631	834	328	378	4,660	2,323

## VARIANCE STATEMENT

**JULY:** Several of the portable scales were sent to Equipment Services for repairs during July, which accounts for the small number of vehicles weighed.

**AUGUST:** Only the Central Scale Team participated in details during August. The Southern Team continues to supplement staffing at fixed ports and in the Northern Region, portable scales are being used to take the place of out-of-service static scales at Sanders and Topock.

**SEPTEMBER:** Only the Southern Scale Team participated in one 2-day detail. The Central Scale Team is supporting vehicle inspection staff to reduce VIN verification backlogs in the Central Region. The Northern Region has been unable to perform details as officers from several ports in the Northern Region are at the Topock Port assisting with graveyard shifts. This has enabled Topock to maintain a 24-hour rotation so as to provide assistance to the Federal Emergency Management Agency (FEMA) during times when loads are traveling.

**OCTOBER:** All three regions participated in details during October; however, the primary focus of most of these details was CVSA inspections. Southern Region scales are still in a state of disrepair, which limited vehicles weighed to 232 by the Central and Northern regions.

**NOVEMBER:** Central and Northern Teams were able to participate in 10 details during the month. As with last month, the details focused on CVSA inspections, although they were able to weigh commercial vehicles at the same time.

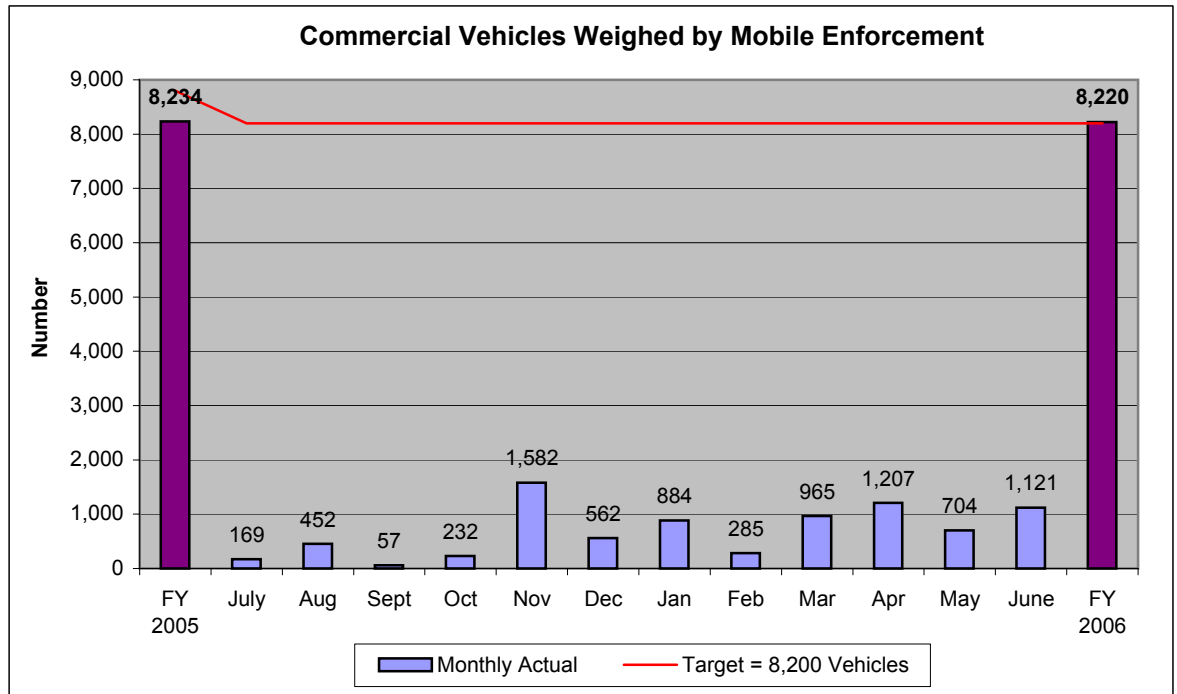
**DECEMBER:** Only 4 details were held during December, due to the holidays and increased leave time for those who were in a Use or Lose situation.

**JANUARY:** All 3 regions participated in details during January, with a resulting increase in vehicles weighed over last month.

**FEBRUARY:** Only two details were conducted during the month - one each by the Central and Northern regions. Details decreased from last month because of problems with mobile scales, as well as the need to utilize mobile teams to supplement staffing at the fixed ports.

**MARCH:** Central and Southern Regions conducted a total of 12 details during March and weighed 965 vehicles. Northern Region was unable to conduct any details during the month of March because of staffing levels at the Ports and the number of personnel who are at the Academy, either attending or instructing classes.

**APRIL:** All Regions were able to conduct details during April, resulting in 1,207 vehicles being weighed. With two months left in the fiscal year, it is likely we will reach our goal of weighing 8,200 vehicles for the year.



**MAY:** The Central and Southern Scale Teams were unable to participate in details this month due to the need to support the federal border ports which are currently understaffed. The Northern Region was able to pull together 3 details during the month, placing us closer to our fiscal year goal.

**JUNE:** All 3 Regions participated in mobile enforcement activities during the month, with 2 major details conducted in conjunction with Operation Road Check. Although the emphasis was on Safety Inspections during Operation Road Check, a number of vehicles were weighed during these details, allowing us to meet our goal of weighing 8,200 vehicles for the year.

2006 MONTHLY REPORT			PROGRAM	Motor Vehicle Division
			SUBPROGRAM/AREA	Motor Vehicle Enforcement Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.		
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.		
AGENCY and MVD/PROGRAM OBJECTIVE	2	<b>For FY 2006, maintain waved-thru traffic at 1.0% of all commercial vehicle traffic identified at the fixed ports (POEs) during hours of operation.</b>		

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimate
IP	Total commercial vehicle traffic at POEs during hours of operation (includes credential checked, pre-cleared, and waved-thru traffic)	7,454,961	554,584	678,755	641,996	688,662	669,939	728,248	846,369	771,869	851,521	664,775	779,673	785,646	8,662,037	7,579,000
IP	Number of credential-checked vehicles	3,408,108	221,889	324,561	305,404	326,708	307,535	312,958	326,052	294,041	324,273	213,398	304,684	305,644	3,567,147	3,400,000
IP	Number of pre-cleared vehicles	3,959,642	329,515	349,803	334,965	359,174	360,309	411,044	516,988	475,753	522,946	450,594	473,953	477,506	5,062,550	4,100,000
QL	Number of vehicles waved-thru at POEs during hours of operation	87,211	3,180	4,391	1,627	2,780	2,095	4,246	3,329	2,075	4,302	783	1,036	2,496	32,340	79,000
OC	Percent of vehicles waved-thru at POEs during hours of operation	1.17%	0.57%	0.65%	0.25%	0.40%	0.31%	0.58%	0.39%	0.27%	0.51%	0.12%	0.13%	0.32%	0.37%	1.0%
OP	Total weighings of vehicles at fixed POEs (includes repeats of same vehicle)	4,987,313	413,102	421,551	423,659	433,510	392,691	388,591	438,811	439,301	482,019	430,459	436,698	443,605	5,143,997	4,903,741
OP	Number of vehicles weighed at POEs (1 vehicle = 1 weigh)	4,468,801	368,753	375,301	355,383	356,268	334,653	328,367	376,745	383,961	423,866	380,898	381,377	384,018	4,449,590	4,386,557
QL	Number of weighed vehicles detected at POEs as violating size/weight requirements	24,748	1,898	1,642	1,815	1,966	1,710	1,642	1,905	2,521	2,887	2,352	2,254	2,343	24,935	23,258
QL	Percent of weighed vehicles detected at POEs as violating size/weight requirements	0.55%	0.51%	0.44%	0.51%	0.55%	0.51%	0.50%	0.51%	0.66%	0.68%	0.62%	0.59%	0.61%	0.56%	0.53%
OP	Number of drivers cited for vehicle weight/size violations	3,522	335	334	406	379	313	300	333	352	373	320	339	359	4,143	3,440
OP	Total safety inspections at POEs	3,503	273	372	785	772	584	589	386	481	828	534	640	723	6,967	3,250
OP	Number of drivers cited for vehicle safety violations	1,015	137	199	191	220	195	232	221	167	160	177	256	239	2,394	966
OP	Number of drivers cited for other vehicle violations (excluding size/weight)	6,042	584	395	331	439	361	298	336	205	285	281	279	330	4,124	6,306
IP	Operating expenditures for POEs (direct costs)	\$6,977,523	\$516,512	\$534,303	\$794,665	\$500,412	\$575,079	\$541,490	\$703,538	\$610,296	\$867,524	\$562,048	\$679,889	\$567,148	\$7,452,904	\$6,858,029
OP	Revenues collected due to port permit sales	\$13,321,489	\$942,049	\$1,007,086	\$1,017,059	\$1,292,247	\$1,386,341	\$1,381,859	\$1,613,513	\$1,479,502	\$1,808,305	\$1,349,658	\$1,465,557	\$1,231,468	\$15,974,644	\$13,065,652
OP	Approximate revenues generated from civil penalties based on assessed fines	\$2,201,439	\$228,650	\$240,545	\$314,909	\$281,377	\$217,612	\$198,465	\$254,613	\$220,733	\$341,074	\$268,455	\$229,753	\$241,481	\$3,037,667	\$2,124,870
OP	Total approximate revenues collected due to enforcement activities	\$15,522,928	\$1,170,699	\$1,247,631	\$1,331,968	\$1,573,624	\$1,603,953	\$1,580,324	\$1,868,126	\$1,700,235	\$2,149,379	\$1,618,113	\$1,695,310	\$1,472,949	\$19,012,311	\$15,190,522
EF	Approximate revenues collected for every dollar spent on fixed ports enforcement	\$2.22	\$2.27	\$2.34	\$1.68	\$3.14	\$2.79	\$2.92	\$2.66	\$2.79	\$2.48	\$2.88	\$2.49	\$2.60	\$2.55	\$2.21

## VARIANCE STATEMENT

**JULY:** All high-speed weigh-in-motion (WIM) and sorter systems at the major interstate ports were up and running during July, which accounts for the less than 1% wave-thru traffic.

**AUGUST:** No significant variance from last month.

**SEPTEMBER:** Wave-thru traffic levels were the lowest on record. All systems are up and running.

**OCTOBER:** No significant variance from last month.

**NOVEMBER:** No significant variance from last month.

**DECEMBER:** Although up slightly from previous month, vehicles waved-thru still within goal of 1% of total traffic.

**JANUARY:** Although slightly down from previous month, no significant variances.

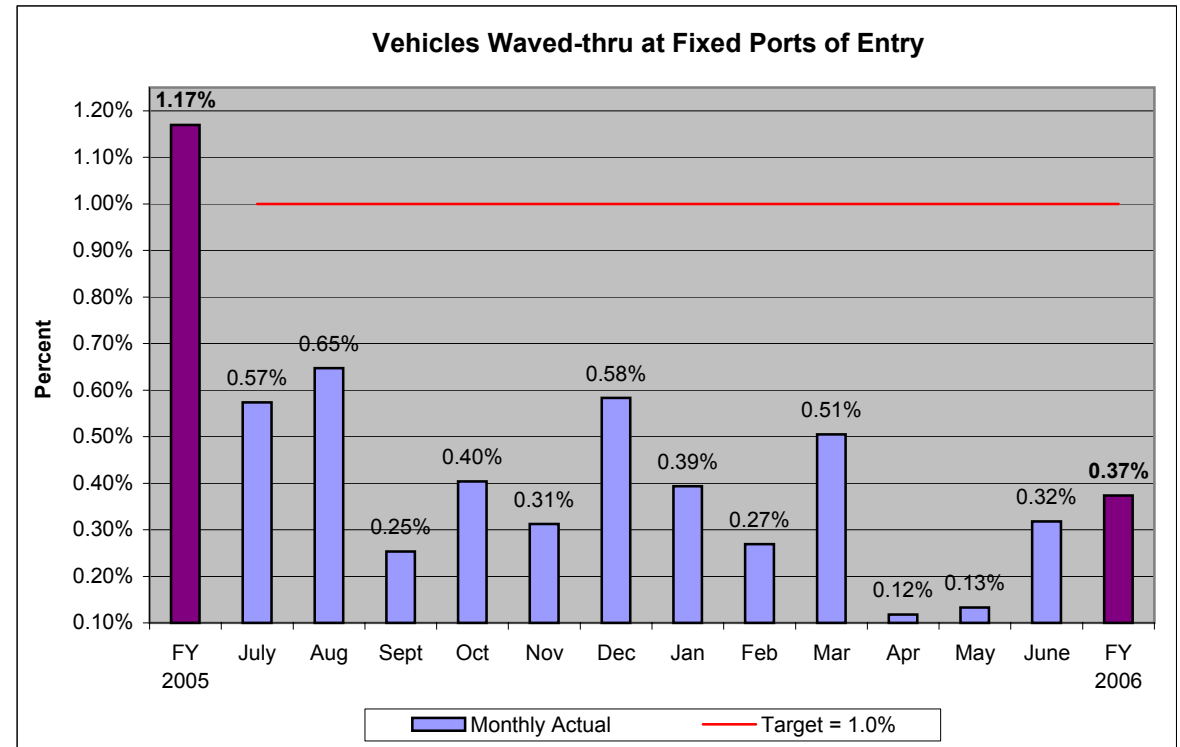
**FEBRUARY:** As with last month, wave-thrus are slightly less than previous month, but no significant variances.

**MARCH:** Wave-thrus increased slightly over the previous month, but continue to be far below the target of 1% of total commercial vehicle traffic.

**APRIL:** Ports were fully staffed, scales and electronic equipment were fully functioning and as a result of this the percentage of wave-thrus are at an all time low.

**MAY:** No significant variance from previous month.

**JUNE:** Wave-thru vehicles were up slightly from last month because the mainline WIM at the Sanders Port was inoperable. As a result, commercial vehicles were not being sorted before reaching the port and had to be dealt with via the wave-thru process. However, the target goal was easily achieved.



2006 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Enforcement Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	6	To promote the efficient generation, collection, and management of revenues to meet public needs.	
SUBPROGRAM OBJECTIVE	2	<b>For FY 2006, increase the collection of direct revenues to \$26,935,192 as a result of registration compliance enforcement efforts.</b>	

Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimated
IP	Number of cases opened by active enforcement	11,606	815	903	930	830	1,358	922	1,153	1,105	719	630	789	858	11,012	13,817
IP	Opened cases carried over from previous period	2,005	1,504	1,335	1,592	1,588	1,232	1,652	1,831	1,842	1,671	1,624	1,712	1,046	1,504	1,504
IP	Total cases opened by active enforcement	13,611	2,319	2,238	2,522	2,418	2,590	2,574	2,984	2,947	2,390	2,254	2,501	1,904	12,516	15,321
OP	Number of cases closed by active enforcement	12,107	984	646	934	1,186	938	743	1,142	1,276	766	542	1,455	848	11,460	13,942
OP	Percent of active enforcement cases closed	89.0%	42.4%	28.9%	37.0%	49.0%	36.2%	28.9%	38.3%	43.3%	32.1%	24.0%	58.2%	44.5%	91.6%	91.0%
OP	Percent of active enforcement closed cases designated as "Complied" (regardless of total days to compliance)	55.1%	51.0%	53.4%	40.7%	44.6%	43.8%	69.0%	43.7%	48.0%	64.1%	85.8%	22.0%	35.6%	47%	55.1%
OP	Percent of active enforcement closed cases designated as "Exempt"	1.1%	0.6%	0.9%	0.4%	0.1%	1.3%	1.1%	1.4%	0.9%	1.6%	2.4%	1.0%	1.2%	1%	1.1%
OP	Percent of active enforcement closed cases designated as "Exhausted"	39.1%	47.0%	44.0%	55.7%	54.6%	53.8%	28.3%	53.6%	50.2%	32.2%	10.5%	76.6%	61.6%	51%	39.1%
OP	Percent of active enforcement closed cases designated as "Unfounded"	4.7%	1.4%	1.7%	3.2%	0.8%	1.1%	1.6%	1.3%	0.9%	2.1%	1.3%	0.3%	1.7%	1%	4.7%
OP	Number of warnings given	8,122	684	963	764	811	1,240	534	1,237	1,028	701	610	866	571	10,009	9,669
OP	Number of citations given	489	16	3	2	80	10	5	3	6	1	4	1	29	160	582
OC	Number of vehicles registered within 90 days of closed cases due to active enforcement efforts	7,649	567	429	446	528	467	571	598	691	571	503	400	511	6,282	8,809
OC	Direct revenues* generated from active enforcement efforts	\$1,135,779	\$83,887	\$62,442	\$60,408	\$90,003	\$80,874	\$84,390	\$86,624	\$115,030	\$82,165	\$74,805	\$44,343	\$42,130	\$907,101	\$1,303,732
OP	Average Direct Revenues per vehicle through active enforcement	\$148	\$148	\$146	\$135	\$170	\$173	\$148	\$145	\$166	\$144	\$149	\$111	\$82	\$144	\$148
OP	Number of automatically-generated database letters sent to AZ Residents (Lapsed Registrations)	149,847	53,068	55,981	50,654	53,169	49,947	46,430	50,550	48,143	45,561	52,937	50,171	53,411	610,022	608,000
OC	Number of vehicles registered within 60 days due to automatically-generated database letters (Lapsed Registrations)	39,778	15,438	17,408	15,306	16,433	15,567	14,516	11,760	14,748	16,280	14,429	15,690	15,473	183,048	164,160
OC	Percent of Lapsed Registration letters resulting in compliance	27%	29%	31%	30%	31%	31%	31%	23%	31%	36%	27%	31%	29%	30%	27%
OC	Direct revenues* generated as a result of database letters (Lapsed Registrations)	\$5,887,251	2,251,091	2,556,296	2,226,310	2,410,640	\$2,314,964	2,195,585	1,832,168	2,199,877	2,341,432	2,174,657	2,374,757	2,332,540	\$27,210,318	\$24,295,680
OP	Average Direct Revenues per vehicle through Lapsed Registration letters	\$148	\$146	\$147	\$145	\$147	\$149	\$151	\$156	\$149	\$144	\$151	\$151	\$151	\$149	\$148



Type	PERFORMANCE MEASURES	FY 2005	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2006	FY 2006 Estimated
OP	Number of automatically-generated database letters (New Resident) identifying additional potential violators of registration compliance laws	51,481	3,860	4,554	4,563	5,412	4,313	4,553	4,275	3,788	4,317	3,726	4,603	3,209	51,173	54,566
OC	Number of vehicles registered within 60 days due to automatically-generated database letters (New Resident)	6,918	524	564	573	779	561	41	536	681	658	576	548	508	6,549	7,380
OC	Percent of New Resident letters resulting in compliance	13%	14%	12%	13%	14%	13%	1%	13%	18%	15%	15%	12%	16%	13%	14%
OC	Direct revenues* generated as a result of database letters (New Resident)	\$1,249,634	\$104,133	\$94,862	\$97,343	\$150,192	\$104,370	\$95,548	\$101,649	\$96,408	\$110,303	\$105,344	\$99,429	\$83,231	\$1,242,813	\$1,335,780
OP	Average Direct Revenues per vehicle through New Resident letters	\$181	\$199	\$168	\$170	\$193	\$186	\$2,330	\$190	\$142	\$168	\$183	\$181	\$164	\$190	\$181
OC	Total direct revenues generated as a result of active enforcement efforts and database letters	\$8,272,663	2,439,111	2,713,599	2,384,061	2,650,836	2,500,208	2,375,523	2,020,441	2,411,316	2,533,901	2,354,806	2,518,530	2,457,901	\$29,360,233	\$26,935,192
OP	Actual expenditures - Org 2640** and 2650 (appropriation to supplement)	\$657,346	\$9,526	\$9,327	\$9,339	\$50,014	\$14,885	\$7,929	\$9,092	\$9,382	\$43,535	\$11,749	\$20,460	\$179,116	\$374,354	\$758,000
OP	Actual expenditures - Org 2390 (base)	\$101,773	\$25,094	\$29,619	\$43,298	\$32,012	\$29,575	\$32,989	\$44,465	\$38,924	\$58,332	\$38,601	\$36,072	\$38,893	\$447,874	\$0
OP	Total actual expenditures	\$759,119	\$34,620	\$38,946	\$52,637	\$82,026	\$44,460	\$40,918	\$53,557	\$48,306	\$101,867	\$50,350	\$56,532	\$218,009	\$822,228	\$758,000
OC	Approximate revenues collected for every dollar spent on registration compliance enforcement (based on direct revenues)	\$3.14	\$70.45	\$69.68	\$45.29	\$32.32	\$56.24	\$58.06	\$37.73	\$49.92	\$24.87	\$46.77	\$ 44.55	\$ 11.27	\$35.71	\$35.53
OP	Average revenues collected per vehicle registered (based on direct revenues)	\$164	\$2,235.67	\$2,732.73	\$2,339.61	\$2,028.18	\$2,432.11	\$3,881.57	\$1,781.69	\$1,757.52	\$2,061.76	\$2,182.40	\$2,656.68	\$2,412.07	\$2,288.23	\$1,664
OP	Number of officer hours spent on registration compliance field activities	16,469	1,344	1,108	1,056	1,269	1,128	991	1,139	1,384	1,022	616	928	1,106	13,090	19,606
OP	Number of officer hours spent in court	84	7	8	8	5	4	0	2	0	5	4	9	1	52	100
OP	Number of officer hours spent in training	2,911	45	376	241	196	535	749	451	449	1,267	1,538	673	600	7,120	3,561
OP	Number of officer hours spent on registration compliance administrative duties	373	28	26	19	30	18	28	52	21	18	22	85	125	472	444
OP	Total number of officer hours	19,838	1,424	1,518	1,324	1,500	1,685	1,768	1,643	1,854	2,311	2,180	1,695	1,832	20,733	23,711

## **VARIANCE STATEMENT**

**JULY:** Started FY 2006 with six vacancies in the Motor Vehicle Field Officer (MVFO) ranks. Made offers to two applicants who will start in August. July lapsed letter results are consistent with April-June results. Lapsed letters were first mailed in April 2005.

**AUGUST:** The nearly \$300,000 increase in revenues is primarily attributed to lapsed letters. July to August results from active enforcement and New Resident database letters are negligible. Three new officers hired during August are in training.

**SEPTEMBER:** August to September results from active enforcement and New Resident database letters remain negligible. Lapsed letter results decreased by \$330,000. Even so, the percentage of customers responding to lapsed letters via registrations is fairly consistent, falling somewhere between 29% and 31%, and revenues are of such a magnitude (over \$2 mil each month), that swings of \$300,000 or so should probably not be considered much of a variance, generally speaking.

**OCTOBER:** Registrations in all three programs increased (Active Enforcement, Lapsed Letters, and New Resident Letters). New Resident Letters showed a marked increase of 54% and \$53,000 from last month; Lapsed Letters increased only 8%, but accounted for \$184,000 in additional revenues as compared with last month. Increases are attributed to a large media blitz in Metro Phoenix and Tucson areas in early October, which resulted from word of an enforcement detail performed at Palo Verde Nuclear Power Plant where 80 citations were issued to workers with out-of-state registrations.

**NOVEMBER:** Efforts were concentrated on opening new cases and training new employees on computer activities. Number of new cases opened increased significantly from an average of 870 per month to 1,358. Number of warnings issued also increased from an average of 805 per month to 1,240, again as result of new staff being training for field operations.

**DECEMBER:** Unable to determine why such significant drop in new resident cases. Computer slow to close mainframe cases. Checking with special projects for program errors.

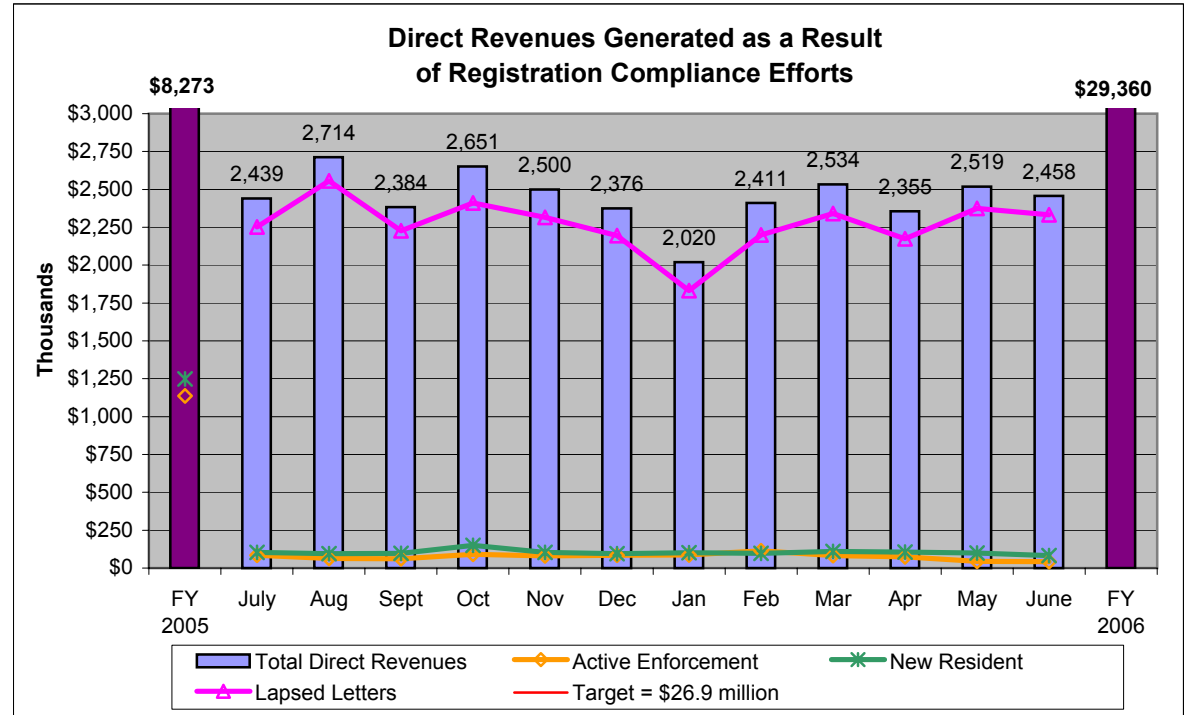
**JANUARY:** Efforts were again concentrated on issuance of warnings. Revenue dipped for lapsed registration letters. (Reflects activity for 30 days only)

**FEBRUARY:** Warning efforts reflect higher registration rate. New Resident figures provided by mainframe are unrealistic. Awaiting information from Special Projects. Continued efforts to train recently hired staff before they attend AZPOST academy scheduled to start in March 2006.

## **NOTES:**

The Org 2640 appropriation was discontinued at the end of FY 2005.

News media blitz on enforcement efforts ran approximately between Oct 5th and 13th on local news stations in the Phoenix and Tucson areas.



**MARCH:** AZPOST Academy started on March 12, 2006. Warning issued and cases opened down as result of cadet staff not being available for data entry and warning details.

**APRIL:** Depleted hours caused by one officer on maternity leave, one officer assigned to the academy as counselor and one officer on 80 hours medical leave and one officer on 80 hours annual leave. No explanation for drop in new resident totals. Awaiting explanation from Special Projects. Hired one officer (already AZPOST certified on 4/29/2006) and interviewed 15 candidates for remaining vacancies.

**MAY:** New Resident data for April and May is being verified due to some discrepancies in the figures. An explanation and changes (if warranted) will be included in June's comments.

**JUNE:** Three officers off for total of 240 leave hours. Field training continues for recent academy graduates. The leave hours affected the total man hours available for Registration Compliance duties.

# 2006 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Executive Services Group

AGENCY GOAL	4	To optimize the use of all resources.
MVD/PROGRAM GOAL	3	To promote safety and security in the workplace
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For Calendar Year 2006, maintain the Injury Incidence Rate at 3.80 per 100 employees.</b>

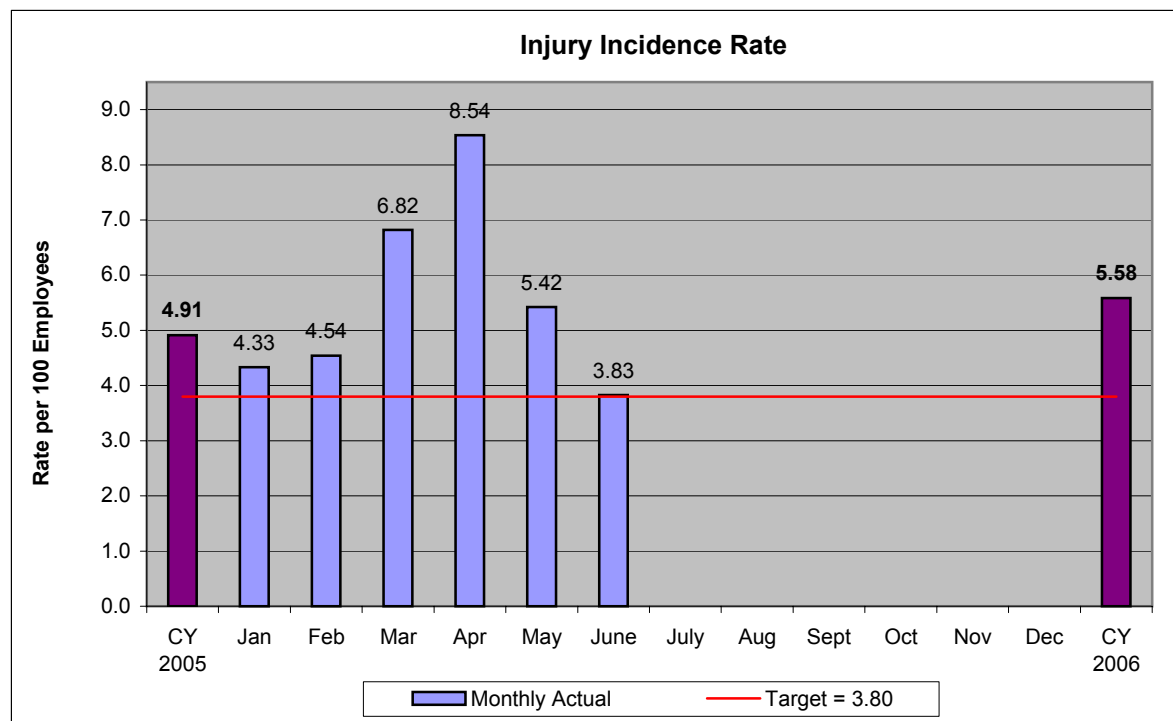
Type	PERFORMANCE MEASURES	CY 2005	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2006	CY 2006 Estimate
QL	Injury Incidence Rate (per 100 employees)	4.91	4.33	4.54	6.82	8.54	5.42	3.83							5.58	3.80
QL	Lost Work Day Rate (per 100 employees)	18.44	3.46	2.73	13.64	33.32	2.32	2.30							9.53	18.75
OC	Number of recordable injuries	69	5	5	9	10	7	5							41	48
OC	Number of lost time injuries	19	1	1	3	6	1	3							15	11
OC	Lost work days due to injury	259	4	3	18	39	3	3							70	187
IP	Hours of Exposure	2,808,605	230,977	220,089	263,852	234,076	258,359	261,278							1,468,631	2,400,000

## VARIANCE STATEMENT

INJURY TYPES	CY 2003	CY 2004	CY 2005	CY 2006
Chest, Ribs & Shoulder	12.7%	17.8%	6.3%	7.3%
Stomach & Groin	0.0%	0.0%	0.0%	9.8%
Back	25.4%	15.6%	14.1%	19.5%
Hand & Fingers	17.5%	24.4%	23.4%	14.6%
Knee, Leg & Thigh	15.9%	20.0%	23.4%	14.6%
Ankle & Foot	6.3%	6.7%	9.4%	9.8%
Arm & Elbow	11.1%	6.7%	10.9%	4.9%
Head, Face, Eyes	3.2%	4.4%	10.9%	17.1%
Neck	3.2%	4.4%	1.6%	2.4%
Stress, Nervous	4.8%	0.0%	0.0%	0.0%

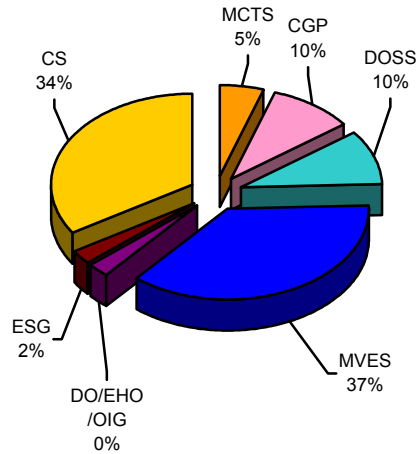
## NOTES

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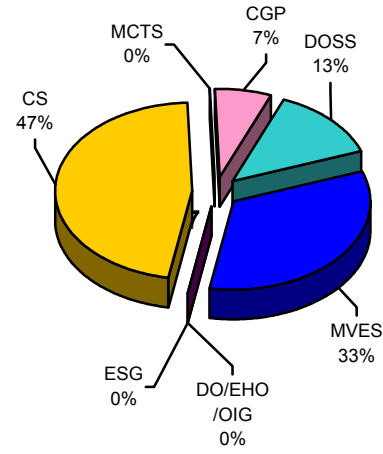


## Reportable Injury Statistics by Program Area

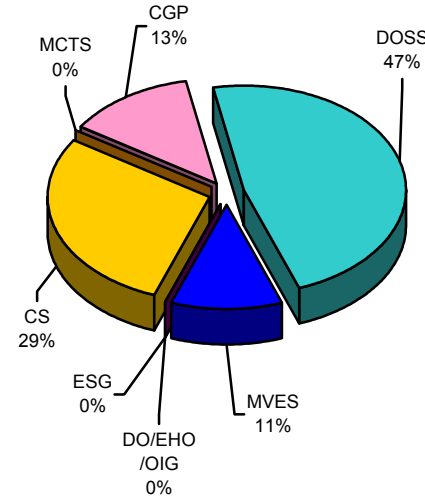
Reportable Injuries YTD



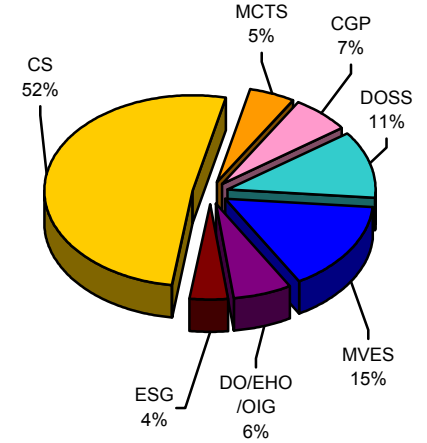
Lost Time Injuries YTD



Lost Days YTD



Hours of Exposure YTD



Type	PERFORMANCE MEASURES	CY 2005	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2006
QL	DO/EHO/OIG Injury Incident Rate (per 100 employees)	1.14	0.00	0.00	0.00	13.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.11
OC	Number of reportable injuries	1	0	0	0	1	0	0	0	0	0	0	0	0	1
OC	Number of lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	175,589	14,153	13,840	16,166	14,971	17,401	18,374	0	0	0	0	0	0	94,905

QL	ESG Injury Incident Rate (per 100 employees)	1.47	0.00	0.00	16.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.33
OC	Number of reportable injuries	1	0	0	1	0	0	0	0	0	0	0	0	0	1
OC	Number of lost time injuries	1	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	15	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	135,794	7,245	9,932	11,829	9,825	10,443	10,778	0	0	0	0	0	0	60,052

Type	PERFORMANCE MEASURES	CY 2005	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2006
QL	CS Injury Incidence Rate (per 100 employees)	4.75	6.80	0.00	2.97	4.97	2.99	4.46	0.00	0.00	0.00	0.00	0.00	0.00	3.71
OC	Number of reportable injuries	35	4	0	2	3	2	3	0	0	0	0	0	0	14
OC	Number of lost time injuries	15	1	0	1	3	1	1	0	0	0	0	0	0	7
OC	Lost work days due to injury	196	4	0	1	9	3	1	0	0	0	0	0	0	18
IP	Hours of Exposure	1,472,420	117,726	113,380	134,601	120,810	133,757	134,382	0	0	0	0	0	0	754,656

QL	MCTS Injury Incidence Rate (per 100 employees)	4.33	0.00	35.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.55
OC	Number of reportable injuries	3	0	2	0	0	0	0	0	0	0	0	0	0	2
OC	Number of lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	Lost work days due to injury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IP	Hours of Exposure	138,531	11,681	11,142	13,210	10,874	12,278	12,908	0	0	0	0	0	0	72,093

QL	CGP Injury Incidence Rate (per 100 employees)	8.04	0.00	0.00	27.70	11.81	14.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.22
OC	Number of reportable injuries	6	0	0	2	1	1	0	0	0	0	0	0	0	4
OC	Number of lost time injuries	0	0	0	1	0	0	0	0	0	0	0	0	0	1
OC	Lost work days due to injury	0	0	0	8	0	0	0	0	0	0	0	0	0	8
IP	Hours of Exposure	149,344	19,393	13,848	14,439	16,938	13,339	19,315	0	0	0	0	0	0	97,272

QL	DOSS Injury Incidence Rate (per 100 employees)	5.51	8.33	0.00	6.11	8.07	5.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.79
OC	Number of reportable injuries	8	1	0	1	1	1	0	0	0	0	0	0	0	4
OC	Number of lost time injuries	1	0	0	1	1	0	0	0	0	0	0	0	0	2
OC	Lost work days due to injury	40	0	0	2	28	0	0	0	0	0	0	0	0	30
IP	Hours of Exposure	290,133	24,012	22,797	32,718	24,771	34,546	28,108	0	0	0	0	0	0	166,952

QL	MVES Injury Incidence Rate (per 100 employees)	6.71	0.00	17.07	14.67	22.29	16.40	10.69	0.00	0.00	0.00	0.00	0.00	0.00	13.47
OC	Number of reportable injuries	15	0	3	3	4	3	2	0	0	0	0	0	0	15
OC	Number of lost time injuries	2	0	1	0	2	0	2	0	0	0	0	0	0	5
OC	Lost work days due to injury	8	0	3	0	2	0	2	0	0	0	0	0	0	7
IP	Hours of Exposure	446,794	36,767	35,150	40,889	35,887	36,595	37,413	0	0	0	0	0	0	222,701

CGP Competitive Gov't Partnerships  
CS Customer Service  
DO Director's Office

DOSS Division Operational Support Services  
EHO Executive Hearing Office  
ESG Executive Services Group

MCTS Motor Carrier Tax Services  
MVES Motor Vehicle Enforcement Services  
OIG Office of the Inspector General

# 2006 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Executive Services Group

AGENCY GOAL	4	To optimize the use of all resources.
MVD/PROGRAM GOAL	3	To promote safety and security in the workplace
AGENCY and MVD/PROGRAM OBJECTIVE	1	<b>For Calendar Year 2005, maintain the Injury Incidence Rate at 4.10 per 100 employees.</b>

Type	PERFORMANCE MEASURES	CY 2004	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2005	CY 2005 Estimate
QL	Injury Incidence Rate (per 100 employees)	3.11	3.56	3.56	4.56	4.18	5.90	6.50	6.46	4.71	6.86	4.45	3.61	4.49	4.91	4.10
QL	Lost Work Day Rate (per 100 employees)	30.24	25.80	27.63	25.83	3.35	7.59	4.06	40.58	0.00	88.36	0.00	0.00	0.00	18.44	19.00
OC	Number of recordable injuries	45	4	4	6	5	7	8	7	6	8	5	4	5	69	55
OC	Number of lost time injuries	22	3	3	2	2	2	2	2	0	3	0	0	K	19	14
OC	Lost work days due to injury	437	29	31	34	4	9	5	44	0	103	0	0	0	259	238
IP	Hours of Exposure	2,889,890	224,811	224,407	263,273	239,045	237,245	246,107	216,877	255,015	233,124	224,531	221,348	222,822	2,808,605	2,400,000

## VARIANCE STATEMENT

INJURY TYPES	CY 2002	CY 2003	CY 2004	CY 2005
Chest, Ribs & Shoulder	6.3%	12.7%	17.8%	6.3%
Stomach & Groin	4.8%	0.0%	0.0%	0.0%
Back	19.0%	25.4%	15.6%	14.1%
Hand & Fingers	23.8%	17.5%	24.4%	23.4%
Knee, Leg & Thigh	17.5%	15.9%	20.0%	23.4%
Ankle & Foot	12.7%	6.3%	6.7%	9.4%
Arm & Elbow	3.2%	11.1%	6.7%	10.9%
Head, Eyes	6.3%	3.2%	4.4%	10.9%
Neck	6.3%	3.2%	4.4%	1.6%
Stress, Nervous	0.0%	4.8%	0.0%	0.0%

## NOTES

Previously reported incidence rates may be changed due to late reported accidents or reported accidents that are later proved to be outside of the work environment and deducted from the count.

